

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

SCENARIO DATA:
 "Headquarters and Support JCSG" is not a recognized Department.

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2
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Starting Year : 2006
 Final Year : 2009
 Payback Year : 2014 (5 Years)

NPV in 2025(\$K): -53,317
 1-Time Cost(\$K): 31,701

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	1,640	0	18,120	0	0	0	19,760	0
Person	0	0	0	-1,457	-6,463	-6,463	-14,383	-6,463
Overhd	0	0	403	-218	-218	-218	-253	-218
Moving	0	0	0	3,401	0	0	3,401	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	3,950	0	0	3,950	0
TOTAL	1,640	0	18,523	5,676	-6,682	-6,682	12,476	-6,682

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	2	0	0	2
Enl	0	0	0	0	0	0	0
Civ	0	0	0	103	0	0	103
TOT	0	0	0	105	0	0	105

POSITIONS REALIGNED							
Off	0	0	0	1	0	0	1
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	301	0	0	301
TOT	0	0	0	302	0	0	302

Summary:

Screen 1.
 Candidate Recommendation: Close 300 AFCCOMS Way, a leased installation in San Antonio, Texas; 5258 Oaklawn Boulevard, a leased installation in Hopewell, Virginia; and 5151 Bonney Road, a leased installation in Virginia Beach, Virginia. Relocate all components of the Defense Commissary Agency to Fort Lee, Virginia.

Justification: This recommendation consolidates the Defense Commissary Agency (DECA) Eastern Region (Virginia Beach, VA), Midwest Region (San Antonio, TX), and headquarters element in leased space in Hopewell, VA, with DECA's main headquarters at Fort Lee, Virginia. It meets several important Department of Defense objectives with regard to future use of leased space, consolidation of Headquarters operations at single locations, and enhanced security for DoD Activities. Additionally, the recommendation significantly improves military value due to the shift from leased space to a location on a military installation. The military value of DECA leased space based on its current portfolio of locations is 216 out of 334 entities evaluated by the MAH military value model. Fort Lee ranks 96 out of 334. (See NOTE 1.)

Implementation will reduce the Department's reliance on leased space, which has historically higher overall costs than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in UFC 04-010-01. The benefit of enhanced Force Protection afforded by a location within a military installation fence-line will provide immediate compliance with Force Protection Standards. DECA's current leased locations are not compliant with current Force Protection Standards (see NOTE 2). The recommendation eliminates 99,915 Gross Square Feet (GSF) of leased administrative space (see NOTE 3). This action provides a consolidation of these DECA regional and headquarters activities from three to two,

and reduces the number of buildings from four to one.

NOTE 1. Source for military value rankings: MAH MV Scores(12 April 2005) (HSA-0109).xls.

NOTE 2. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q1912; UFC 04-010-01.

NOTE 3. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311, =SUM(K16:K18).

Screen 1. Norfolk is used as a proxy for the DECA Eastern Region office at 5151 Bonney Road, Suite 201 in Virginia Beach, VA.

Screen 1. San Antonio is used as a proxy for the DECA Midwest Region office at 300 AFCOMS Way, San Antonio, TX.

Screen 1. Hopewell, VA, is used for DECA HQ leased space at 5258 Oaklawn Blvd in Hopewell, VA.

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Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	----
MilCon	1,640	0	18,120	0	0	0	19,760	0
Person	0	0	0	2,123	667	667	3,457	667
Overhd	0	0	403	989	989	989	3,371	989
Moving	0	0	0	3,406	0	0	3,406	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	6,776	0	0	6,776	0
TOTAL	1,640	0	18,523	13,294	1,656	1,656	36,770	1,656

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	3,580	7,130	7,130	17,840	7,130
Overhd	0	0	0	1,208	1,208	1,208	3,623	1,208
Moving	0	0	0	4	0	0	4	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	2,826	0	0	2,826	0
TOTAL	0	0	0	7,618	8,338	8,338	24,294	8,338

TOTAL COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 1/5
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(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	19,760,330	
Total - Construction		19,760,330
Personnel		
Civilian RIF	1,434,956	
Civilian Early Retirement	191,824	
Eliminated Military PCS	20,955	
Unemployment	111,275	
Total - Personnel		1,759,010
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	2,499,723	
Civilian PPP	745,416	
Military Moving	2,538	
Freight	44,596	
Information Technologies	113,400	
One-Time Moving Costs	0	
Total - Moving		3,405,675
Other		
HAP / RSE	0	
Environmental Mitigation Costs	46,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	6,729,950	
Total - Other		6,775,950
Total One-Time Costs		31,700,965

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	4,188	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	2,825,600	

Total One-Time Savings		2,829,788

Total Net One-Time Costs		28,871,176

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Base: LEE, VA (51484)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	19,760,330	
Total - Construction		19,760,330
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	96,000	
One-Time Moving Costs	0	
Total - Moving		96,000
Other		
HAP / RSE	0	
Environmental Mitigation Costs	46,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	6,670,000	
Total - Other		6,716,000

Total One-Time Costs		26,572,330

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		26,572,330

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Base: Norfolk VA, VA (HSA014)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	746,177	
Civilian Early Retirement	107,901	
Eliminated Military PCS	10,477	
Unemployment	57,863	
Total - Personnel		922,419
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	1,342,545	
Civilian PPP	390,456	
Military Moving	2,538	
Freight	23,163	
Information Technologies	10,400	
One-Time Moving Costs	0	
Total - Moving		1,769,102
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	19,640	
Total - Other		19,640

Total One-Time Costs		2,711,161

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	4,188	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	925,890	

Total One-Time Savings		930,078

Total Net One-Time Costs		1,781,082

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Base: San Antonio TX, TX (HSA019)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	688,779	
Civilian Early Retirement	83,923	
Eliminated Military PCS	10,477	
Unemployment	53,412	
Total - Personnel		836,591
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	1,157,179	
Civilian PPP	354,960	
Military Moving	0	
Freight	21,434	
Information Technologies	7,000	
One-Time Moving Costs	0	
Total - Moving		1,540,573
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	17,890	
Total - Other		17,890

Total One-Time Costs		2,395,054

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	843,130	

Total One-Time Savings		843,130

Total Net One-Time Costs		1,551,924

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Base: Hopewell VA, VA (HSA059)
 (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	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	22,420	
Total - Other		22,420
-----	-----	-----
Total One-Time Costs		22,420
-----	-----	-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	1,056,580	
-----	-----	-----
Total One-Time Savings		1,056,580
-----	-----	-----
Total Net One-Time Costs		-1,034,160

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ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	1,640	0	18,120	0	0	0	19,760
O&M							
CIV SALARY							
Civ RIF	0	0	0	1,435	0	0	1,435
Civ Retire	0	0	0	192	0	0	192
CIV MOVING							
Per Diem	0	0	0	285	0	0	285
POV Miles	0	0	0	11	0	0	11
Home Purch	0	0	0	1,131	0	0	1,131

HHG	0	0	0	304	0	0	304
Misc	0	0	0	86	0	0	86
House Hunt	0	0	0	202	0	0	202
PPP	0	0	0	745	0	0	745
RITA	0	0	0	480	0	0	480
FREIGHT							
Packing	0	0	0	5	0	0	5
Freight	0	0	0	39	0	0	39
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	111	0	0	111
OTHER							
Info Tech	0	0	0	113	0	0	113
Prog Manage	0	0	0	0	0	0	0
Supt Contract	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	1	0	0	1
Misc	0	0	0	1	0	0	1
OTHER							
Elim PCS	0	0	0	21	0	0	21
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	46	0	0	46
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	6,730	0	0	6,730
TOTAL ONE-TIME	1,640	0	18,120	11,941	0	0	31,701

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RECURRINGCOSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
O&M								
Sustainment	0	0	227	227	227	227	907	227
Recap	0	0	176	176	176	176	704	176
BOS	0	0	0	586	586	586	1,760	586
Civ Salary	0	0	0	364	667	667	1,698	667
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	403	1,354	1,656	1,656	5,069	1,656
TOTAL COST	1,640	0	18,523	13,294	1,656	1,656	36,770	1,656
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	4	0	0	4	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	2,826	0	0	2,826	
TOTAL ONE-TIME	0	0	0	2,830	0	0	2,830	
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	3,428	6,853	6,853	17,134	6,853
MIL PERSONNEL								
Off Salary	0	0	0	125	250	250	625	250
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	27	27	27	82	27
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	1,208	1,208	1,208	3,623	1,208
TOTAL RECUR	0	0	0	4,788	8,338	8,338	21,464	8,338
TOTAL SAVINGS	0	0	0	7,618	8,338	8,338	24,294	8,338

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ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	1,640	0	18,120	0	0	0	19,760	
O&M								
Civ Retir/RIF	0	0	0	1,627	0	0	1,627	
Civ Moving	0	0	0	3,290	0	0	3,290	
Info Tech	0	0	0	113	0	0	113	
Other	0	0	0	111	0	0	111	
MIL PERSONNEL								
Mil Moving	0	0	0	19	0	0	19	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	46	0	0	46	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	3,904	0	0	3,904	
TOTAL ONE-TIME	1,640	0	18,120	9,111	0	0	28,825	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	227	227	227	227	907	227
Recap	0	0	176	176	176	176	704	176
BOS	0	0	0	586	586	586	1,760	586
Civ Salary	0	0	0	-3,064	-6,186	-6,186	-15,436	-6,186
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-125	-250	-250	-625	-250
House Allow	0	0	0	-27	-27	-27	-82	-27
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	-1,208	-1,208	-1,208	-3,623	-1,208
TOTAL RECUR	0	0	403	-3,435	-6,682	-6,682	-16,395	-6,682
TOTAL NET COST	1,640	0	18,523	5,676	-6,682	-6,682	12,476	-6,682

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Base: LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----							
CONSTRUCTION							
MILCON	1,640	0	18,120	0	0	0	19,760
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	96	0	0	96
Prog Manage	0	0	0	0	0	0	0
Supt Contract	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	0	0	0	46	0	0	46
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	6,670	0	0	6,670
TOTAL ONE-TIME	1,640	0	18,120	6,812	0	0	26,572

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Base: LEE, VA (51484)

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	227	227	227	227	907	227
Recap	0	0	176	176	176	176	704	176
BOS	0	0	0	586	586	586	1,760	586
Civ Salary	0	0	0	364	667	667	1,698	667
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	403	1,354	1,656	1,656	5,069	1,656

TOTAL COSTS 1,640 0 18,523 8,166 1,656 1,656 31,641 1,656

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	4	4	4	12	4
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	4	4	4	12	4
TOTAL SAVINGS	0	0	0	4	4	4	12	4

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: LEE, VA (51484)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	1,640	0	18,120	0	0	0	19,760	
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	96	0	0	96	
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	0	0	0	46	0	0	46	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	6,670	0	0	6,670	
TOTAL ONE-TIME	1,640	0	18,120	6,812	0	0	26,572	
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	227	227	227	227	907	227
Recap	0	0	176	176	176	176	704	176
BOS	0	0	0	586	586	586	1,760	586
Civ Salary	0	0	0	360	663	663	1,686	663
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	0	0	403	1,350	1,652	1,652	5,057	1,652
TOTAL NET COST	1,640	0	18,523	8,162	1,652	1,652	31,629	1,652

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Norfolk VA, VA (HSA014)

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	746	0	0	746
Civ Retire	0	0	0	108	0	0	108
CIV MOVING							
Per Diem	0	0	0	160	0	0	160
POV Miles	0	0	0	1	0	0	1
Home Purch	0	0	0	668	0	0	668
HHG	0	0	0	93	0	0	93
Misc	0	0	0	51	0	0	51
House Hunt	0	0	0	96	0	0	96
PPP	0	0	0	390	0	0	390
RITA	0	0	0	273	0	0	273
FREIGHT							
Packing	0	0	0	3	0	0	3
Freight	0	0	0	20	0	0	20
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	58	0	0	58
OTHER							
Info Tech	0	0	0	10	0	0	10
Prog Manage	0	0	0	0	0	0	0
Supt Contract	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	1	0	0	1
Misc	0	0	0	1	0	0	1
OTHER							
Elim PCS	0	0	0	10	0	0	10
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	20	0	0	20
TOTAL ONE-TIME	0	0	0	2,711	0	0	2,711

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Norfolk VA, VA (HSA014)

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 0 0 0 2,711 0 0 2,711 0

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	4	0	0	4	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	926	0	0	926	0
TOTAL ONE-TIME	0	0	0	930	0	0	930	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	1,862	3,724	3,724	9,309	3,724
MIL PERSONNEL								
Off Salary	0	0	0	62	125	125	312	125
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	13	13	13	41	13
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	554	554	554	1,662	554
TOTAL RECUR	0	0	0	2,492	4,416	4,416	11,324	4,416
TOTAL SAVINGS	0	0	0	3,422	4,416	4,416	12,254	4,416

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Norfolk VA, VA (HSA014)

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	854	0	0	854	
Civ Moving	0	0	0	1,756	0	0	1,756	
Info Tech	0	0	0	10	0	0	10	
Other	0	0	0	58	0	0	58	
MIL PERSONNEL								
Mil Moving	0	0	0	9	0	0	9	
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	-906	0	0	-906	
TOTAL ONE-TIME	0	0	0	1,781	0	0	1,781	
RECURRING NET	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	0	0	0	-1,862	-3,724	-3,724	-9,309	-3,724
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-62	-125	-125	-312	-125
House Allow	0	0	0	-13	-13	-13	-41	-13
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	-554	-554	-554	-1,662	-554
TOTAL RECUR	0	0	0	-2,492	-4,416	-4,416	-11,324	-4,416
TOTAL NET COST	0	0	0	-711	-4,416	-4,416	-9,543	-4,416

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: San Antonio TX, TX (HSA019)

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	689	0	0	689
Civ Retire	0	0	0	84	0	0	84
CIV MOVING							
Per Diem	0	0	0	125	0	0	125
POV Miles	0	0	0	10	0	0	10
Home Purch	0	0	0	462	0	0	462
HHG	0	0	0	212	0	0	212
Misc	0	0	0	35	0	0	35
House Hunt	0	0	0	106	0	0	106
PPP	0	0	0	355	0	0	355
RITA	0	0	0	207	0	0	207
FREIGHT							
Packing	0	0	0	2	0	0	2
Freight	0	0	0	19	0	0	19
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	53	0	0	53
OTHER							
Info Tech	0	0	0	7	0	0	7
Prog Manage	0	0	0	0	0	0	0
Supt Contract	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	10	0	0	10
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	18	0	0	18
TOTAL ONE-TIME	0	0	0	2,395	0	0	2,395

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: San Antonio TX, TX (HSA019)

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	0	0	0	2,395	0	0	2,395	0

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	843	0	0	843	
TOTAL ONE-TIME	0	0	0	843	0	0	843	

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	1,563	3,125	3,125	7,813	3,125
MIL PERSONNEL								
Off Salary	0	0	0	62	125	125	312	125
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	14	14	14	41	14
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	12	12	12	36	12
TOTAL RECUR	0	0	0	1,651	3,276	3,276	8,202	3,276
TOTAL SAVINGS	0	0	0	2,494	3,276	3,276	9,046	3,276

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: San Antonio TX, TX (HSA019)

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	773	0	0	773	
Civ Moving	0	0	0	1,533	0	0	1,533	
Info Tech	0	0	0	7	0	0	7	
Other	0	0	0	53	0	0	53	
MIL PERSONNEL								
Mil Moving	0	0	0	10	0	0	10	
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	-825	0	0	-825	
TOTAL ONE-TIME	0	0	0	1,552	0	0	1,552	
RECURRING NET	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	0	0	0	-1,563	-3,125	-3,125	-7,813	-3,125
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-62	-125	-125	-312	-125
House Allow	0	0	0	-14	-14	-14	-41	-14
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	-12	-12	-12	-36	-12
TOTAL RECUR	0	0	0	-1,651	-3,276	-3,276	-8,202	-3,276
TOTAL NET COST	0	0	0	-99	-3,276	-3,276	-6,651	-3,276

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Hopewell VA, VA (HSA059)

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 Contract	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	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	22	0	0	22
TOTAL ONE-TIME	0	0	0	22	0	0	22

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Hopewell VA, VA (HSA059)

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	0	0	0	22	0	0	22	0

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	1,056	0	0	1,056	
TOTAL ONE-TIME	0	0	0	1,056	0	0	1,056	

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	0	0	642	642	642	1,926	642
TOTAL RECUR	0	0	0	642	642	642	1,926	642
TOTAL SAVINGS	0	0	0	1,698	642	642	2,982	642

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
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Base: Hopewell VA, VA (HSA059)

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	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	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	-1,034	0	0	-1,034
TOTAL ONE-TIME	0	0	0	-1,034	0	0	-1,034

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	0	0	0	-642	-642	-642	-1,926	-642
TOTAL RECUR	0	0	0	-642	-642	-642	-1,926	-642
TOTAL NET COST	0	0	0	-1,676	-642	-642	-2,960	-642

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)
 Data As Of 7/20/2005 10:56:31 AM, Report Created 3/23/2006 3:05:30 PM

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base	Personnel			
	Start*	Finish*	Change	%Change
LEE	10,379	10,690	311	3%
Norfolk VA	109	0	-109	-100%
San Antonio TX	83	0	-83	-100%
Hopewell VA	215	0	-215	-100%
TOTAL	10,786	10,690	-96	-1%

Base	Square Footage				
	Start	Finish	Change	%Change	Chg/Per
LEE	8,555,000	8,693,900	138,900	2%	447
Norfolk VA	0	0	0	0%	0
San Antonio TX	0	0	0	0%	0
Hopewell VA	0	0	0	0%	0
TOTAL	8,555,000	8,693,900	138,900	2%	-1,447

Base	Base Operations Support (2005\$)				
	Start*	Finish*	Change	%Change	Chg/Per
LEE	39,062,003	39,648,565	586,562	2%	1,886

Norfolk VA	0	0	0	0%	0
San Antonio TX	0	0	0	0%	0
Hopewell VA	0	0	0	0%	0

TOTAL	39,062,003	39,648,565	586,562	2%	-6,110
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Base	Sustainment (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
LEE	13,466,757	13,693,612	226,855	2%	729
Norfolk VA	0	0	0	0%	0
San Antonio TX	0	0	0	0%	0
Hopewell VA	0	0	0	0%	0
TOTAL	13,466,757	13,693,612	226,855	2%	-2,363

Base	Recapitalization (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
LEE	10,558,151	10,734,079	175,928	2%	566
Norfolk VA	0	0	0	0%	0
San Antonio TX	0	0	0	0%	0
Hopewell VA	0	0	0	0%	0
TOTAL	10,558,151	10,734,079	175,928	2%	-1,832

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base	Sustain + Recap + BOS (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
LEE	63,086,911	64,076,256	989,345	2%	3,181
Norfolk VA	0	0	0	0%	0
San Antonio TX	0	0	0	0%	0
Hopewell VA	0	0	0	0%	0
TOTAL	63,086,911	64,076,256	989,345	2%	-10,306

Base	Plant Replacement Value (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
LEE	1,087,489,550	1,105,610,098	18,120,548	2%	58,265
Norfolk VA	0	0	0	0%	0
San Antonio TX	0	0	0	0%	0
Hopewell VA	0	0	0	0%	0
TOTAL	1,087,489,550	1,105,610,098	18,120,548	2%	-188,756

* "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 7/20/2005 10:56:31 AM, Report Created 3/23/2006 3:05:30 PM

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total	Milcon Cost	Total
	MilCon*	Avoidance	Net Costs
LEE	19,760,330	0	19,760,330
Norfolk VA	0	0	0
San Antonio TX	0	0	0
Hopewell VA	0	0	0
Totals:	19,760,330	0	19,760,330

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

Department : Headquarters and Support JCSG
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 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

MilCon for Base: LEE, VA (51484)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Type	Rehab Cost*	Total Cost*
2141 Vehicle Maintenance Shop	SF	2,000	332	0 Default	0	332
6100 General Administrative Building	SF	84,200	13,393	0 Default	0	13,393
4421 Covered Storage Building, Installation	SF	22,700	1,985	0 Default	0	1,985
4424 Controlled Humidity Storage, Installation	SF	21,000	1,857	0 Default	0	1,857
8521 Vehicle Parking, Surfaced	SY	12,000	627	0 Default	0	627
7361 Chapel Facility	SF	1,000	196	0 Default	0	196
7346 Exchange Sales Facility	SF	3,000	377	0 Default	0	377
7421 Indoor Physical Fitness Facility	SF	2,000	376	0 Default	0	376
7371 Nursery and Child Care Facility	SF	1,000	190	0 Default	0	190
7417 Recreation Center	SF	1,000	174	0 Default	0	174
5400 Dental Facility	SF	1,000	252	0 Default	0	252
Total Construction Cost:						19,760
- Construction Cost Avoid:						0
Total Net Milcon Cost:						19,760

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

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
2006	1,639,781	1,617,296	1,617,296
2007	0	0	1,617,296
2008	18,523,331	17,287,664	18,904,959
2009	5,676,169	5,153,229	24,058,188
2010	-6,681,664	-5,900,864	18,157,324
2011	-6,681,664	-5,740,140	12,417,185
2012	-6,681,664	-5,583,794	6,833,391
2013	-6,681,664	-5,431,706	1,401,685
2014	-6,681,664	-5,283,761	-3,882,076
2015	-6,681,664	-5,139,845	-9,021,921
2016	-6,681,664	-4,999,849	-14,021,770
2017	-6,681,664	-4,863,666	-18,885,437
2018	-6,681,664	-4,731,193	-23,616,630
2019	-6,681,664	-4,602,328	-28,218,958
2020	-6,681,664	-4,476,973	-32,695,930
2021	-6,681,664	-4,355,032	-37,050,962
2022	-6,681,664	-4,236,412	-41,287,375
2023	-6,681,664	-4,121,024	-45,408,398
2024	-6,681,664	-4,008,778	-49,417,176
2025	-6,681,664	-3,899,589	-53,316,766

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING	OUT	0	0	0	301	0	0	301
Early Retirement*	8.10%	0	0	0	7	0	0	7
Regular Retirement*	1.67%	0	0	0	2	0	0	2
Civilian Turnover*	9.16%	0	0	0	8	0	0	8
Civs Not Moving (RIFs)*	6.00%	0	0	0	5	0	0	5

Civilians Moving (the remainder)	0	0	0	279	0	0	279
Civilian Positions Available	0	0	0	22	0	0	22
CIVILIAN POSITIONS ELIMINATED	0	0	0	103	0	0	103
Early Retirement	8.10%	0	0	9	0	0	9
Regular Retirement	1.67%	0	0	2	0	0	2
Civilian Turnover	9.16%	0	0	9	0	0	9
Civs Not Moving (RIFs)*	6.00%	0	0	6	0	0	6
Priority Placement#	39.97%	0	0	41	0	0	41
Civilians Available to Move		0	0	36	0	0	36
Civilians Moving		0	0	22	0	0	22
Civilian RIFs (the remainder)		0	0	14	0	0	14
CIVILIAN POSITIONS REALIGNING IN	0	0	0	301	0	0	301
Civilians Moving		0	0	301	0	0	301
New Civilians Hired		0	0	0	0	0	0
Other Civilian Additions		0	0	9	0	0	9
TOTAL CIVILIAN EARLY RETIREMENTS		0	0	16	0	0	16
TOTAL CIVILIAN RIFS		0	0	25	0	0	25
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	41	0	0	41
TOTAL CIVILIAN NEW HIRES		0	0	9	0	0	9

* 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 : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: LEE, VA (51484)	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	301	0	0	301
Civilians Moving		0	0	0	301	0	0	301
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	9	0	0	9
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	9	0	0	9

* 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 : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Norfolk VA, VA (HSA014)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	51	0	0	51
Early Retirement*	8.10%	0	0	0	4	0	0	4
Regular Retirement*	1.67%	0	0	0	1	0	0	1
Civilian Turnover*	9.16%	0	0	0	5	0	0	5
Civs Not Moving (RIFs)*	6.00%	0	0	0	3	0	0	3
Civilians Moving (the remainder)		0	0	0	38	0	0	38
Civilian Positions Available		0	0	0	13	0	0	13
CIVILIAN POSITIONS ELIMINATED		0	0	0	56	0	0	56
Early Retirement	8.10%	0	0	0	5	0	0	5
Regular Retirement	1.67%	0	0	0	1	0	0	1
Civilian Turnover	9.16%	0	0	0	5	0	0	5
Civs Not Moving (RIFs)*	6.00%	0	0	0	3	0	0	3
Priority Placement#	39.97%	0	0	0	22	0	0	22
Civilians Available to Move		0	0	0	20	0	0	20
Civilians Moving		0	0	0	13	0	0	13
Civilian RIFs (the remainder)		0	0	0	7	0	0	7
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		0	0	0	9	0	0	9
TOTAL CIVILIAN RIFs		0	0	0	13	0	0	13
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	22	0	0	22
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 : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: San Antonio TX, TX (HSA019)Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT	0	0	0	35	0	0	35
Early Retirement*	8.10%	0	0	3	0	0	3
Regular Retirement*	1.67%	0	0	1	0	0	1
Civilian Turnover*	9.16%	0	0	3	0	0	3
Civs Not Moving (RIFs)*	6.00%	0	0	2	0	0	2
Civilians Moving (the remainder)		0	0	26	0	0	26
Civilian Positions Available		0	0	9	0	0	9
CIVILIAN POSITIONS ELIMINATED	0	0	0	47	0	0	47
Early Retirement	8.10%	0	0	4	0	0	4
Regular Retirement	1.67%	0	0	1	0	0	1
Civilian Turnover	9.16%	0	0	4	0	0	4
Civs Not Moving (RIFs)*	6.00%	0	0	3	0	0	3
Priority Placement#	39.97%	0	0	19	0	0	19
Civilians Available to Move		0	0	16	0	0	16
Civilians Moving		0	0	9	0	0	9
Civilian RIFs (the remainder)		0	0	7	0	0	7
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	7	0	0	7
TOTAL CIVILIAN RIFS		0	0	12	0	0	12
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	19	0	0	19
TOTAL CIVILIAN NEW HIRES		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 : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Hopewell VA, VA (HSA059) Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT	0	0	0	215	0	0	215
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	215	0	0	215
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%

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):			
Officers	Enlisted	Students	Civilians
543	2,225	5,682	2,509

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	-274	120	0	0	0	0	-154
Civilians	-19	0	0	0	0	0	-19
TOTAL	-293	120	0	0	0	0	-173

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):			
Officers	Enlisted	Students	Civilians
543	2,225	5,528	2,490

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):							
	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	301	0	0	301
TOTAL	0	0	0	302	0	0	302

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
	-----	-----	-----	-----	-----	-----	-----
Officers	0	0	0	-2	0	0	-2
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	-94	0	0	-94
TOTAL	0	0	0	-96	0	0	-96

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
541	2,225	5,528	2,396

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

PERSONNEL SUMMARY FOR: LEE, VA (51484)

BASE POPULATION (FY 2005):			
Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
540	2,225	5,682	2,105

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: LEE, VA (51484)							
	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	-274	120	0	0	0	0	-154
Civilians	-19	0	0	0	0	0	-19
TOTAL	-293	120	0	0	0	0	-173

BASE POPULATION (Prior to BRAC Action) FOR: LEE, VA (51484)			
Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
540	2,225	5,528	2,086

PERSONNEL REALIGNMENTS:							
From Base: Norfolk VA, VA (HSA014)							
	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	51	0	0	51
TOTAL	0	0	0	52	0	0	52

From Base: San Antonio TX, TX (HSA019)							
	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	35	0	0	35
TOTAL	0	0	0	35	0	0	35

From Base: Hopewell VA, VA (HSA059)							
	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	215	0	0	215
TOTAL	0	0	0	215	0	0	215

TOTAL PERSONNEL REALIGNMENTS (Into LEE, VA (51484)):							
	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	301	0	0	301
TOTAL	0	0	0	302	0	0	302

SCENARIO POSITION CHANGES FOR: LEE, VA (51484)							
	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	9	0	0	9
TOTAL	0	0	0	9	0	0	9

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

BASE POPULATION (After BRAC Action) FOR: LEE, VA (51484)

Officers	Enlisted	Students	Civilians
541	2,225	5,528	2,396

PERSONNEL SUMMARY FOR: Norfolk VA, VA (HSA014)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Norfolk VA, VA (HSA014)

Officers	Enlisted	Students	Civilians
2	0	0	107

PERSONNEL REALIGNMENTS:

To Base: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	51	0	0	51
TOTAL	0	0	0	52	0	0	52

TOTAL PERSONNEL REALIGNMENTS (Out of Norfolk VA, VA (HSA014)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	51	0	0	51
TOTAL	0	0	0	52	0	0	52

SCENARIO POSITION CHANGES FOR: Norfolk VA, VA (HSA014)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	-1	0	0	-1
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	-56	0	0	-56
TOTAL	0	0	0	-57	0	0	-57

BASE POPULATION (After BRAC Action) FOR: Norfolk VA, VA (HSA014)

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: San Antonio TX, TX (HSA019)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: San Antonio TX, TX (HSA019)

Officers	Enlisted	Students	Civilians
1	0	0	82

PERSONNEL REALIGNMENTS:

To Base: LEE, VA (51484)

	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	35	0	0	35
TOTAL	0	0	0	35	0	0	35

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

TOTAL PERSONNEL REALIGNMENTS (Out of San Antonio TX, TX (HSA019)):

	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	35	0	0	35
TOTAL	0	0	0	35	0	0	35

SCENARIO POSITION CHANGES FOR: San Antonio TX, TX (HSA019)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	-1	0	0	-1
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	-47	0	0	-47
TOTAL	0	0	0	-48	0	0	-48

BASE POPULATION (After BRAC Action) FOR: San Antonio TX, TX (HSA019)

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: Hopewell VA, VA (HSA059)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Hopewell VA, VA (HSA059)

Officers	Enlisted	Students	Civilians
0	0	0	215

PERSONNEL REALIGNMENTS:
 To Base: LEE, VA (51484)

	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	215	0	0	215
TOTAL	0	0	0	215	0	0	215

TOTAL PERSONNEL REALIGNMENTS (Out of Hopewell VA, VA (HSA059)):

	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	215	0	0	215
TOTAL	0	0	0	215	0	0	215

BASE POPULATION (After BRAC Action) FOR: Hopewell VA, VA (HSA059)

Officers	Enlisted	Students	Civilians
0	0	0	0

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
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Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	227	227	227	227	907	227
Recap Change	0	0	176	176	176	176	704	176
BOS Change	0	0	0	586	586	586	1,760	586
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	403	989	989	989	3,371	989

LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total	Beyond
Net Change(\$K)	-----	-----	-----	-----	-----	-----	-----	-----
Sustain Change	0	0	227	227	227	227	907	227
Recap Change	0	0	176	176	176	176	704	176
BOS Change	0	0	0	586	586	586	1,760	586
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	403	989	989	989	3,371	989

Norfolk VA, VA (HSA014)	2006	2007	2008	2009	2010	2011	Total	Beyond
Net Change(\$K)	-----	-----	-----	-----	-----	-----	-----	-----
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	0	0	0	0	0	0	0

San Antonio TX, TX (HSA019)	2006	2007	2008	2009	2010	2011	Total	Beyond
Net Change(\$K)	-----	-----	-----	-----	-----	-----	-----	-----
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	0	0	0	0	0	0	0

Hopewell VA, VA (HSA059)	2006	2007	2008	2009	2010	2011	Total	Beyond
Net Change(\$K)	-----	-----	-----	-----	-----	-----	-----	-----
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	0	0	0	0	0	0	0

COBRA INPUT DATA REPORT (COBRA v6.10)

Data As Of 7/20/2005 10:56:31 AM, Report Created 3/23/2006 3:05:30 PM

Department : Headquarters and Support JCSG
Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006
Model does Time-Phasing of Construction/Shutdown: No

Base Name, ST (Code)	Strategy:
LEE, VA (51484)	Realignment
Norfolk VA, VA (HSA014)	Closes in FY 2009
San Antonio TX, TX (HSA019)	Closes in FY 2009
Hopewell VA, VA (HSA059)	Closes in FY 2009

INPUT SCREEN TWO - DISTANCE TABLE

(Only shows distances where personnel or equipment are moving)

Point A:	Point B:	Distance:
LEE, VA (51484)	Norfolk VA, VA (HSA014)	80 mi
LEE, VA (51484)	San Antonio TX, TX (HSA019)	1,505 mi
LEE, VA (51484)	Hopewell VA, VA (HSA059)	5 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from Norfolk VA, VA (HSA014) to LEE, VA (51484)

	2006	2007	2008	2009	2010	2011
Officer Positions:	0	0	0	1	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	51	0	0
Student Positions:	0	0	0	0	0	0

NonVeh Missn Eqpt(tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from San Antonio TX, TX (HSA019) to LEE, VA (51484)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	35	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from Hopewell VA, VA (HSA059) to LEE, VA (51484)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	215	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	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: LEE, VA (51484)

Total Officer Employees:	540	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	2,225	Total Sustainment(\$K/Year):	16,844
Total Student Employees:	5,682	Sustain Payroll (\$K/Year):	3,377
Total Civilian Employees:	2,105	BOS Non-Payroll (\$K/Year):	39,388
Accomp Mil not Receiving BAH:	41.1%	BOS Payroll (\$K/Year):	34,542
Officer Housing Units Avail:	20	Family Housing (\$K/Year):	3,221
Enlisted Housing Units Avail:	69	Installation PRV(\$K):	1,087,489
Starting Facilities(KSF):	8,555	Svc/Agcy Recap Rate (Years):	103
Officer BAH (\$/Month):	946	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	673		
Civ Locality Pay Factor:	1.121	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.94		Admits Visits Prescrip
Per Diem Rate (\$/Day):	104	CostFactor 4,658.00	103.00 29.75
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 123,936 117,922
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	959 29,988
Latitude:	37.216667	Retiree	0 19,855 78,244
Longitude:	-77.333334	Retiree65+	0 780 72,024

Name: Norfolk VA, VA (HSA014)

Total Officer Employees:	2	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	0	Total Sustainment(\$K/Year):	0
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	107	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):	0
Officer BAH (\$/Month):	1,130	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	923		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.94		Admits Visits Prescrip
Per Diem Rate (\$/Day):	98	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:	36.895764	Retiree	0 0 0
Longitude:	-76.208861	Retiree65+	0 0 0

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: San Antonio TX, TX (HSA019)

Total Officer Employees:	1	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	0	Total Sustainment(\$K/Year):	0
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	82	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):	0
Officer BAH (\$/Month):	1,138	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	918		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.82		Admits Visits Prescrip
Per Diem Rate (\$/Day):	138	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:	29.539960	Retiree	0 0 0
Longitude:	-98.422340	Retiree65+	0 0 0

Name: Hopewell VA, VA (HSA059)

Total Officer Employees:	0	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	0	Total Sustainment(\$K/Year):	0
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	215	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):	0
Officer BAH (\$/Month):	946	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	673		
Civ Locality Pay Factor:	1.122	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.92		Admits Visits Prescrip
Per Diem Rate (\$/Day):	104	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:	37.286410	Retiree	0 0 0
Longitude:	-77.287996	Retiree65+	0 0 0

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: LEE, VA (51484)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	6,670	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	46	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start(\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	96	0	0
Construction Schedule(%):	0%	0%	100%	0%	0%	0%
Shutdown Schedule (%) :	0%	0%	0%	100%	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%

Name: Norfolk VA, VA (HSA014)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	20	0	0
1-Time Unique Save (\$K):	0	0	0	926	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	0	0	554	554	554
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	100%	0%	0%	0%
Shutdown Schedule (%) :	0%	0%	0%	100%	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 : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: San Antonio TX, TX (HSA019)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	18	0	0
1-Time Unique Save (\$K):	0	0	0	843	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	0	0	12	12	12
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	100%	0%	0%	0%
Shutdown Schedule (%)	0%	0%	0%	100%	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%

Name: Hopewell VA, VA (HSA059)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	22	0	0
1-Time Unique Save (\$K):	0	0	0	1,056	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	0	0	642	642	642
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	100%	0%	0%	0%
Shutdown Schedule (%)	0%	0%	0%	100%	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 : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
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INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: LEE, VA (51484)

	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	9	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:	-19	0	0	0	0	0
Stu Prog nonBRAC Change:	-274	120	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: Norfolk VA, VA (HSA014)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	-1	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	-56	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: San Antonio TX, TX (HSA019)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	-1	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	-47	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%

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
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INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: LEE, VA (51484)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
2141	SF	2,000	0 Default	0	144.86	3.01
6100	SF	84,200	0 Default	0	138.78	2.52
4421	SF	22,700	0 Default	0	75.98	2.06
4424	SF	21,000	0 Default	0	76.84	1.87
8521	SY	12,000	0 Default	0	45.83	1.07
7361	SF	1,000	0 Default	0	171.20	2.88
7346	SF	3,000	0 Default	0	109.40	3.15
7421	SF	2,000	0 Default	0	164.11	3.48
7371	SF	1,000	0 Default	0	166.13	2.76
7417	SF	1,000	0 Default	0	151.95	3.91
5400	SF	1,000	0 Default	0	212.73	3.93

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

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FOOTNOTES FOR SCREEN ONE

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Screen 1.

Candidate Recommendation: Close 300 AFCOMS Way, a leased installation in San Antonio, Texas; 5258 Oaklawn Boulevard, a leased installation in Hopewell, Virginia; and 5151 Bonney Road, a leased installation in Virginia Beach, Virginia. Relocate all components of the Defense Commissary Agency to Fort Lee, Virginia.

Justification: This recommendation consolidates the Defense Commissary Agency (DECA) Eastern Region (Virginia Beach, VA), Midwest Region (San Antonio, TX), and headquarters element in leased space in Hopewell, VA, with DECA's main headquarters at Fort Lee, Virginia. It meets several important Department of Defense objectives with regard to future use of leased space, consolidation of Headquarters operations at single locations, and enhanced security for DoD Activities. Additionally, the recommendation significantly improves military value due to the shift from leased space to a location on a military installation. The military value of DECA leased space based on its current portfolio of locations is 216 out of 334 entities evaluated by the MAH military value model. Fort Lee ranks 96 out of 334. (See NOTE 1.)

Implementation will reduce the Department's reliance on leased space, which has historically higher overall costs than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in UFC 04-010-01. The benefit of enhanced Force Protection afforded by a location within a military installation fence-line will provide immediate compliance with Force Protection Standards. DECA's current leased locations are not compliant with current Force Protection Standards (see NOTE 2). The recommendation eliminates 99,915 Gross Square Feet (GSF) of leased administrative space (see NOTE 3). This action provides a consolidation of these DECA regional and headquarters activities from three to two, and reduces the number of buildings from four to one.

NOTE 1. Source for military value rankings: MAH MV Scores(12 April 2005) (HSA-0109).xls.

NOTE 2. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q1912; UFC 04-010-01.

NOTE 3. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311, =SUM(K16:K18).

Screen 1. Norfolk is used as a proxy for the DECA Eastern Region office at 5151 Bonney Road, Suite 201 in Virginia Beach, VA.

Screen 1. San Antonio is used as a proxy for the DECA Midwest Region office at 300 AFCOMS Way, San Antonio, TX.

Screen 1. Hopewell, VA, is used for DECA HQ leased space at 5258 Oaklawn Blvd in Hopewell, VA.

FOOTNOTES FOR SCREEN TWO

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Screen 2.

HSA-0109 distances to and from Fort Lee, Norfolk (proxy for Virginia Beach), and Hopewell, VA; and San Antonio, TX a were found using the Defense Table of Distance: <https://dtod.sddc.army.mil/default.aspx>. Source: Distance Files for HSA0109.pdf.

FOOTNOTES FOR SCREEN THREE

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Screen 3. From Norfolk VA Lease To LEE. Officer Positions. One (1) is the number moving to Ft Lee after a 35% manpower reduction at this location (1 of 2). Partial numbers were rounded up to ensure a minimum 35% reduction at each of the two DECA regional offices involved in this Candidate Recommendation.

Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 311. Source: Certification Letter (25 Jan 05).pdf. Source: HSA-0109v2 DECA Certification Memo (35% Cut) 25 Apr 05.pdf.

Screen 3. From Norfolk VA Lease To LEE. Civilian Positions. 69 is the number moving to Ft Lee after a 35% manpower reduction at this location (69 of 107). Partial numbers were rounded up to ensure a minimum 35% reduction at each of the two DECA regional offices involved in this Candidate Recommendation. Source:

HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 311. Source: Certification Letter (25 Jan 05).pdf. Source: HSA-0109v2 DECA Certification Memo (35% Cut) 25 Apr 05.pdf.

Screen 3. San Antonio is used as a proxy for the DECA Midwest Region office at 300 AFCOMS Way, San

Data As Of 7/20/2005 10:56:31 AM, Report Created 3/23/2006 3:05:30 PM

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Antonio, TX.

Screen 3. From San Antonio TX To LEE. Officer Positions. Zero (0) is the number moving to Ft Lee after a 35% manpower reduction at this location (0 of 1). Partial numbers were rounded up to ensure a minimum 35% reduction at each of the two DECA regional offices involved in this Candidate Recommendation. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 311. Source: Certification Letter (25 Jan 05).pdf. Source: HSA-0109v2 DECA Certification Memo (35% Cut) 25 Apr 05.pdf.

Screen 3. From San Antonio TX To LEE. Civilian Positions. 53 is the number moving to Ft Lee after a 35% manpower reduction at this location (53 of 82). Partial numbers were rounded up to ensure a minimum 35% reduction at each of the two DECA regional offices involved in this Candidate Recommendation. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 311. Source: Certification Letter (25 Jan 05).pdf. Source: HSA-0109v2 DECA Certification Memo (35% Cut) 25 Apr 05.pdf.

Screen 3. Hopewell, VA, is used for DECA HQ leased space at 5258 Oaklawn Blvd in Hopewell, VA.

Screen 3. From Hopewell VA To LEE. Civilian Positions. 215 is the number moving to Ft Lee. No manpower reductions were taken at this location. Hopewell is five miles from Ft Lee. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 311. Source: Certification Letter (25 Jan 05).pdf.

FOOTNOTES FOR SCREEN FOUR

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Screen 4.

Static Data for HSA-0109 were found using the following locations:

Officer and Enlisted BAH: <https://secureapp2.hqda.pentagon.mil/perdiem/bah.html>.

Locality Pay Factor: <http://www.opm.gov/oca/04tables/indexGS.asp>.

Area Cost Factor: DOD Facilities Pricing Guide available at

http://www.acq.osd.mil/ie/irm/ProgramAnalysis_Budget/ToolAndMetrics/FPG/FPG.htm.

Per Diem Rates: <https://secureapp2.hqda.pentagon.mil/perdiem/perdiemrates.html>.

Freight and Vehicle Costs: Assumed to be Army Standard of \$0.329 and \$4.84 respectively.

Latitude and Longitude: <http://www.census.gov/cgi-bin/gazetteer>.

NOTE 1: No exception data entered for static data used for DoD installations.

NOTE 2.

Sources for officers/enlisted/student/civilian numbers used in COBRA calculations:

Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls.

Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 311.

Source: Certification Letter (25 Jan 05).pdf.

FOOTNOTES FOR SCREEN FIVE

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Screen 5.

Norfolk, VA Lease, San Antonio, TX, and Hopewell, VA are proxies for DECA Eastern Region (5151 Bonney Road, Suite 201, Virginia Beach, VA); DECA Midwest Region (300 AFCOMS Way, San Antonio, TX); and DECA HQ Facility in Hopewell, VA (5258 Oaklawn Blvd, Hopewell, VA) respectively.

Screen 5. LEE. One-Time Unique Costs (\$K), 2009, \$6,670,089, Utilities Support, allocated as this Candidate Recommendation's portion of the total cost to this installation for this category of BRAC 2005 expense. Source: HSA-0109 Army Allocation Memo 18 April 2005.pdf, Encl 1, page 1 of 4, column 7.

Screen 5. LEE. Env Non-Milcon Required (\$K), 2009, \$46,026, allocated as this Candidate Recommendation's portion of required National Environmental Protection Act Environmental Assessment total cost to this installation for this category of BRAC 2005 expense. Source: HSA-0109 Army Allocation Memo 18 April 2005.pdf, Encl 1, page 1 of 4, column 11. Source: HSA-0109v2 Criterion 8 Response - Army 21 Apr 05.pdf

Screen 5. LEE. One-Time IT costs (\$K), 2009, \$95,953, allocated as this Candidate Recommendation's portion of the total cost to this installation for this category of BRAC 2005 expense. Source: HSA-0109 Army Allocation Memo 18 April 2005.pdf, Encl 1, page 1 of 4, column 9.

Screen 5. LEASED SPACE ISSUES: Definitions: USF = Useable Square Feet GSF = Gross Square Feet

RSF = Rental Square Feet Source: Leased Space Cost Assumptions Memo 27Dec04.pdf - Memorandum

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from Howard Becker to Chairman, HSA JCSG, 27 Dec 04; Subject: Leased Space Measurement and Cost Assumptions. USF X 1.25 = GSF RSF X 1.10 = GSF GSA Administrative Fee = 8% of lease cost (2% is for lease cancellation with 120 days notice). PFFA = Pentagon Force Protection Agency Anti-Terror = 15% of lease cost. Security Fees outside NCR = \$0.34/square foot Lease Space Restoration Cost - One-time restoration fees (\$0.75/USF to remove Local Area Network lines for classified and unclassified services is equivalent to \$0.60/GSF)(\$0.75/1.25=\$0.60/GSF). Per referenced source, in the absence of other restoration fees it is reasonable to use this fee for all leased space. AT/FP cost avoidance = \$28.28/GSF. Source: AT-FP Memo 22 Dec 04.pdf - Memorandum from Donald Tison, Chairman, HSA JCSG, to Chairman, Infrastructure Steering Group, 22 Dec 04; Subject: Request for Approval of Use of Anti-Terrorism/Force Protection (AT/FP) Premium. Aggregated Leased Cost figure, NCR (\$37.29/GSF; Source: Costar Memo 22 Dec 04.pdf - Memoranda from Donald Tison, Chairman, HSA JCSG, to Chairman, Infrastructure Steering Group, 2 Nov 04 and 22 Dec 04; computation of Aggregated Leased Cost Figure using methodology described in e-mail memorandum by Helen Poorman on 14 Dec 04 (subject: New Leased Space Guidance for COBRA). Aggregated Lessee Cost figures for non-NCR markets: same sources and methodology as above. OTHER ITMES/SOURCES: Contractor Cost Avoidance (Contractor Savings Factor, CSF X estimated at \$XXXX/contractor as seen in sources attendant to specific locations cited on this screen.

Screen 5. Norfolk is used as a proxy for the DECA Eastern Region office at 5151 Bonney Road, Suite 201 in Virginia Beach, VA.

Screen 5. Norfolk VA Lease. One-Time Unique Costs (\$K), 2009. \$19,644 for space restoration cost. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311. Source: Certification Letter (25 Jan 05).pdf. Source: Leased Space Cost Assumptions Memo 27Dec04.pdf.

Screen 5. Norfolk VA Lease. One-Time Unique Savings (\$K), 2009. \$925,887.20 AT/FP cost avoidance. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311. Source: Certification Letter (25 Jan 05).pdf. Source: Leased Space Cost Assumptions Memo 27Dec04.pdf.

Screen 5. Norfolk VA Lease. Misc. Recurring Savings (\$K), 2009. \$553,960.80 recurring lease cost savings. DECA: "The current contract cannot be extended; must negotiate a new contract; 120 days' notice required to terminate." This contract expires 5 Oct 05, and the actual cost of a future lease us inknown. Thus, this future savings figure is based on SIOR (Society of Industrial and Office Realtors) office survey database using Hampton Roads as the proxy for Norfolk, which is a proxy for DECA Eastern Region in Virginia Beach. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311, Q1111 w/explanatory notes. Source: Certification Letter (25 Jan 05).pdf. Source: HSA-0109 Hampton Rds Office Survey fm SIOR.pdf. Source: Costar Memo 22 Dec 04.pdf.

Screen 5. Norfolk VA Lease. Misc. Recurring Savings (\$K), 2010. \$553,960.80 recurring lease cost savings. DECA: "The current contract cannot be extended; must negotiate a new contract; 120 days' notice required to terminate." This contract expires 5 Oct 05, and the actual cost of a future lease us inknown. Thus, this future savings figure is based on SIOR (Society of Industrial and Office Realtors) office survey database using Hampton Roads as the proxy for Norfolk, which is a proxy for DECA Eastern Region in Virginia Beach. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311, Q1111 w/explanatory notes. Source: Certification Letter (25 Jan 05).pdf. Source: HSA-0109 Hampton Rds Office Survey fm SIOR.pdf. Source: Costar Memo 22 Dec 04.pdf.

Screen 5. Norfolk VA Lease. Misc. Recurring Savings (\$K), 2011. \$553,960.80 recurring lease cost savings. DECA: "The current contract cannot be extended; must negotiate a new contract; 120 days' notice required to terminate." This contract expires 5 Oct 05, and the actual cost of a future lease us inknown. Thus, this future savings figure is based on SIOR (Society of Industrial and Office Realtors) office survey database using Hampton Roads as the proxy for Norfolk, which is a proxy for DECA Eastern Region in Virginia Beach. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311, Q1111 w/explanatory notes. Source: Certification Letter (25 Jan 05).pdf. Source: HSA-0109 Hampton Rds Office Survey fm SIOR.pdf. Source: Costar Memo 22 Dec 04.pdf.

Screen 5. San Antonio is used as a proxy for the DECA Midwest Region office at 300 AFCOMS Way, San Antonio, TX.

Screen 5. San Antonio TX. One-Time Unique Costs (\$K), 2009. \$17,888.25 space restoration cost. Source:

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HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311. Source: Certification Letter (25 Jan 05).pdf Leased Space Cost Assumptions Memo 27Dec04.pdf,
Screen 5. San Antonio TX. One-Time Unique Savings (\$K), 2009. \$843,132.85 AT/FP cost avoidance. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311. Source: Certification Letter (25 Jan 05).pdf. Source: Leased Space Cost Assumptions Memo 27Dec04.pdf.
Screen 5. San Antonio TX. Misc. Recurring Savings (\$K), 2009. \$12,300 recurring lease cost savings. This figure based on actual lease costs incurred by DECA for leased-back property from the Greater Kelly Redevelopment Authority, with no expected rise in cost. Lease expires 13 Jul 11. "Four additional 10-year options allowed; no cost early termination-surrender property to Greater Kelly Development Corp; 90 days' notice required." Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 1111 w/explanatory notes. Source: Certification Letter (25 Jan 05).pdf.
Screen 5. San Antonio TX. Misc. Recurring Savings (\$K), 2010. \$12,300 recurring lease cost savings. This figure based on actual lease costs incurred by DECA for leased-back property from the Greater Kelly Redevelopment Authority, with no expected rise in cost. Lease expires 13 Jul 11. "Four additional 10-year options allowed; no cost early termination-surrender property to Greater Kelly Development Corp; 90 days' notice required." Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 1111 w/explanatory notes. Source: Certification Letter (25 Jan 05).pdf.
Screen 5. San Antonio TX. Misc. Recurring Savings (\$K), 2011. \$12,300 recurring lease cost savings. This figure based on actual lease costs incurred by DECA for leased-back property from the Greater Kelly Redevelopment Authority, with no expected rise in cost. Lease expires 13 Jul 11. "Four additional 10-year options allowed; no cost early termination-surrender property to Greater Kelly Development Corp; 90 days' notice required." Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 1111 w/explanatory notes. Source: Certification Letter (25 Jan 05).pdf.
Screen 5. Hopewell, VA, is used for DECA HQ leased space at 5258 Oaklawn Blvd in Hopewell, VA.
Screen 5. Hopewell VA. One-Time Unique Costs (\$K), 2009. \$22,416.75 one-time space restoration cost. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311. Source: Certification Letter (25 Jan 05).pdf. Source: Leased Space Cost Assumptions Memo 27Dec04.pdf.
Screen 5. Hopewell VA. One-Time Unique Savings (\$K), 2009. \$1,056,576.15 AT/FP cost avoidance. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311. Source: Certification Letter (25 Jan 05).pdf. Source: Leased Space Cost Assumptions Memo 27Dec04.pdf.
Screen 5. Hopewell VA. Misc. Recurring Savings (\$K), 2009. \$641,866.28 Recurring Leased Cost Savings. This contract expires 31 Jan 07, and the future cost is unknown. Thus, this future savings figure is estimated based on SIOR (Society of Industrial and Office Realtors) office survey database using Richmond, VA, as the proxy for Hopewell. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls, Cost-Savings worksheet. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311, Q1111 w/explanatory notes. Source: Certification Letter (25 Jan 05).pdf. Source: Costar Memo 22 Dec 04.pdf. Source: HSA-0109 Richmond Office Survey fm SIOR.pdf.
Screen 5. Hopewell VA. Misc. Recurring Savings (\$K), 2010. \$641,866.28 Recurring Leased Cost Savings. This contract expires 31 Jan 07, and the future cost is unknown. Thus, this future savings figure is estimated based on SIOR (Society of Industrial and Office Realtors) office survey database using Richmond, VA, as the proxy for Hopewell. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls, Cost-Savings worksheet. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311, Q1111 w/explanatory notes. Source: Certification Letter (25 Jan 05).pdf. Source: Costar Memo 22 Dec 04.pdf. Source: HSA-0109 Richmond Office Survey fm SIOR.pdf.
Screen 5. Hopewell VA. Misc. Recurring Savings (\$K), 2011. \$641,866.28 Recurring Leased Cost Savings. This contract expires 31 Jan 07, and the future cost is unknown. Thus, this future savings figure is estimated based on SIOR (Society of Industrial and Office Realtors) office survey database using Richmond, VA, as the proxy for Hopewell. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls, Cost-Savings worksheet. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, Q311, Q1111 w/explanatory notes. Source: Certification Letter (25 Jan 05).pdf. Source: Costar Memo 22 Dec 04.pdf. Source: HSA-0109 Richmond Office Survey fm SIOR.pdf.
Screen 5.

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

RSF X 1.10 = GSF

GSA Administrative Fee = 8% of lease cost (2% is for lease cancellation with 120 days notice).

PFFPA = Pentagon Force Protection Agency Anti-Terror = 15% of lease cost.

Security Fees outside NCR = \$0.34/square foot

Lease Space Restoration Cost - One-time restoration fees (\$0.75/USF to remove Local Area Network lines for classified and unclassified services is equivalent to \$0.60/GSF)(\$0.75/1.25=\$0.60/GSF). Per

referenced source, in the absence of other restoration fees it is reasonable to use this fee for all leased space.

AT/FP cost avoidance = \$28.28/GSF. Source: AT-FP Memo 22 Dec 04.pdf - Memorandum from Donald Tison, Chairman, HSA JCSG, to Chairman, Infrastructure Steering Group, 22 Dec 04; Subject: Request for Approval of Use of Anti-Terrorism/Force Protection (AT/FP) Premium.

Aggregated Leased Cost figure, NCR (\$37.29/GSF; Source: Costar Memo 22 Dec 04.pdf - Memoranda from Donald Tison, Chairman, HSA JCSG, to Chairman, Infrastructure Steering Group, 2 Nov 04 and 22 Dec 04; computation of Aggregated Leased Cost Figure using methodology described in e-mail memorandum by Helen Poorman on 14 Dec 04 (subject: New Leased Space Guidance for COBRA).

Aggregated Lessee Cost figures for non-NCR markets: same sources and methodology as above.

OTHER ITMES/SOURCES:

Contractor Cost Avoidance (Contractor Savings Factor, CSF X estimated at \$XXXX/contractor as seen in sources attendant to specific locations cited on this screen.

FOOTNOTES FOR SCREEN SIX

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NOTE: No exception data entered for static data used for DoD installations.

Screen 6. LEE. Civilian Positions, 2009. This certified 9-person civilian BOS plus-up provided by the Army as an allocation of costs impacting Ft Lee, VA. Source: HSA-0109 Army Allocation Memo 18 April 2005.pdf, Encl 1, page 1 of 4, column 6 (BASOPS).

Screen 6. Norfolk is used as a proxy for the DECA Eastern Region office at 5151 Bonney Road, Suite 201 in Virginia Beach, VA.

Screen 6. Norfolk VA Lease. Officer Positions. This -1 reflects a 35% cut that equals 1 billet (1 of 2).

Partial

numbers were rounded up to ensure a minimum 35% reduction at each of the two DECA regional offices from which this Candidate Recommendation takes cuts. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 311. Source:

Certification Letter (25 Jan 05).pdf Source: HSA-0109v2 DECA Certification Memo (35% Cut) 25 Apr 05.pdf.

Screen 6. Norfolk VA Lease. Civilian Positions. This -38 reflects a 35% cut that equals 38 billets (38 of 107).

Partial numbers were rounded up to ensure a minimum 35% reduction at each of the two DECA regional offices from which this Candidate Recommendation takes cuts. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 311. Source: Certification Letter (25 Jan 05).pdf. Source: HSA-0109v2 DECA Certification Memo (35% Cut) 25 Apr 05.pdf.

Screen 6. San Antonio is used as a proxy for the DECA Midwest Region office at 300 AFCOMS Way, San Antonio, TX.

Screen 6. San Antonio TX. Officer Positions. This -1 reflects a 35% cut that equals 1 billet (1 of 1).

Partial

numbers were rounded up to ensure a minimum 35% reduction at each of the two DECA regional offices from which this Candidate Recommendation takes cuts. Source: HSA-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 311. Source:

Certification Letter (25 Jan 05).pdf. Source: HSA-0109v2 DECA Certification Memo (35% Cut) 25 Apr 05.pdf.

Department : Headquarters and Support JCSG
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Screen 6. San Antonio TX. Civilian Positions. This -29 reflects a 35% cut that equals 29 billets (29 of 82). Partial numbers were rounded up to ensure a minimum 35% reduction at each of the two DECA regional offices from which this Candidate Recommendation takes cuts. Source: HHS-0109 Aggregate Data Table (35% Cut) 21 Apr 05.xls. Source: DECA MV Data Call 25 JAN 05 (COMPLETE).xls, question 311. Source: Certification Letter (25 Jan 05).pdf. Source: HSA-0109v2 DECA Certification Memo (35% Cut) 25 Apr 05.pdf. Screen 6. Hopewell, VA, is used for DECA HQ leased space at 5258 Oaklawn Blvd in Hopewell, VA. Screen 6. Hopewell VA. There are no manpower cuts at this location, because DECA previously sized it to meet current operations. Source: HSA-0109v2 DECA Certification Memo (35% Cut) 25 Apr 05.pdf.

FOOTNOTES FOR SCREEN SEVEN

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Screen 7.

LEE.
 Following allocated as this Candidate Recommendation's portion of the total cost to this installation for these categories of BRAC 2005 expenses.

Source: HSA-0109 Army Allocation Memo 18 April 2005.pdf.

2141, Vehicle Maintenance Shop, 2,000SF, Encl 1 spreadsheet, page 1 of 9, column 9.

6100, General Administrative Building, 207,000SF (NOTE 1: Army provided this figure in error; 207,000SF is greater than this Candidate Recommendation requires. Thus, this figure is adjusted to 192,600SF to meet the actual 6100 SF requirement.) (NOTE 2: The combination of 6100 (192,600SF), 6101 (10,000SF), and 6102 (3000SF) equals 205,600SF which is the total SF of office space required by this Candidate Recommendation.), Encl 1 spreadsheet, page 1 of 9, column 10. (NOTE 3: The total GSF required includes space for HQ DECA, which currently resides on Ft Lee and will also move into the new building. Of the total GSF required, the HQ DECA portion equals 134800SF for 674 people.)

6101, Small Unit Headquarters Building, 10,000SF, Encl 1 spreadsheet, page 1 of 9, column 11.

6102, Large Unit Headquarters Building, 3,000SF, Encl 1 spreadsheet, page 1 of 9, column 12.

8521, Vehicle Parking, Surfaced, 12,000SF, Encl 1 spreadsheet, page 1 of 9, column 18.

7361, Chapel Facility, 1,000SF, Encl 1 spreadsheet, page 4 of 9, column 4.

7346, Exchange Sales Facility, 3,000SF, Encl 1 spreadsheet, page 4 of 9, column 6.

7421, Indoor Physical Fitness Facility, 2,000SF, Encl 1 spreadsheet, page 4 of 9, column 7.

7371, Nursery and Child Care Facility, 1,000SF, Encl 1 spreadsheet, page 4 of 9, column 8.

7417, Recreation Center, 1,000SF, Encl 1 spreadsheet, page 4 of 9, column 9.

5400, Dental Facility, 1,000SF, Encl 1 spreadsheet, page 4 of 9, column 11.

Source: HSA-0109 Army Adjustment to Allocation (RE Allocation Data (UNCLASSIFIED)) 21 Apr 05.htm.

NOTE 3 Source: HSA-0109 HQ DECA Data (Q301) 28MAR05 OSD DB.htm.

NOTE 3 Source: HSA-0109 DECA Certification Memo, Q301, 23 Mar 04.pdf.

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Department : Headquarters and Support JCSG
 Scenario File : E:\Data\Final JC-S\139 - Consolidate DeCA\HSA-0109v2.1 (FACs 4421 4424) 20 Jul 05.CBR
 Option Pkg Name: HSA-0109v2.1 (FACs 4421, 4424) 20 Jul 05
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	1	0	0	1
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	1	0	0	1
Jobs Gained-Civ	0	0	0	310	0	0	310
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	310	0	0	310
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

Norfolk VA, VA (HSA014)	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	2	0	0	2
NET CHANGE-Mil	0	0	0	-2	0	0	-2
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	107	0	0	107
NET CHANGE-Civ	0	0	0	-107	0	0	-107
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

San Antonio TX, TX (HSA019)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	1	0	0	1
NET CHANGE-Mil	0	0	0	-1	0	0	-1
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	82	0	0	82
NET CHANGE-Civ	0	0	0	-82	0	0	-82
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

Hopewell VA, VA (HSA059)

	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	215	0	0	215
NET CHANGE-Civ	0	0	0	-215	0	0	-215
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