

DCN 13398

SCENARIO ERROR REPORT (COBRA v6.10)

Data As Of 3/3/2006 4:23:59 PM, Report Created 3/23/2006 3:03:14 PM

Department : HSA JCSG
Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
NETC COBRA-2005-May03.CBR
Option Pkg Name: HSA-0130 NETC & NETPDTG to Millington
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

SCENARIO DATA:
"HSA JCSG" is not a recognized Department.

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2
Data As Of 5/3/2005 4:23:59 PM, Report Created 3/23/2006 3:03:14 PM

Department : HSA JCSG
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Option Pkg Name: HSA-0130 NETC & NETPDTG to Millington
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Starting Year : 2006
Final Year : 2009
Payback Year : 2019 (10 Years)

NPV in 2025(\$K): -14,418
1-Time Cost(\$K): 33,268

Table with 9 columns: Net Costs in 2005 Constant Dollars (\$K), 2006, 2007, 2008, 2009, 2010, 2011, Total, Beyond. Rows include MilCon, Person, Overhd, Moving, Missio, Other, and TOTAL.

Table with 8 columns: POSITIONS ELIMINATED, 2006, 2007, 2008, 2009, 2010, 2011, Total. Rows include Off, Enl, Civ, and TOT.

Table with 8 columns: POSITIONS REALIGNED, 2006, 2007, 2008, 2009, 2010, 2011, Total. Rows include Off, Enl, Stu, Civ, and TOT.

Summary:

Realign NAS Pensacola and Saufley Field, FL, by relocating Navy Education and Training Command (NETC) and Navy Education Training and Professional Development and Technology Center to Naval Support Activity, Millington, TN.

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
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Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	1,246	0	13,841	0	0	0	15,087	0
Person	0	0	0	4,238	2,638	2,638	9,514	2,638
Overhd	614	461	507	1,151	872	872	4,477	872
Moving	0	0	80	10,588	0	0	10,668	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	2,450	2,008	1,013	1,013	6,484	1,013
TOTAL	1,860	461	16,878	17,985	4,523	4,523	46,230	4,523

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	3,345	5,902	5,902	15,150	5,902
Overhd	0	0	0	2,357	2,357	2,357	7,070	2,357
Moving	0	0	0	372	0	0	372	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	6,074	8,259	8,259	22,592	8,259

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(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	15,087,006	
Total - Construction		15,087,006
Personnel		
Civilian RIF	1,664,549	
Civilian Early Retirement	467,571	
Eliminated Military PCS	106,849	
Unemployment	129,079	
Total - Personnel		2,368,048
Overhead		
Program Management Cost	1,679,730	
Support Contract Termination	0	
Mothball / Shutdown	19,800	
Total - Overhead		1,699,530
Moving		
Civilian Moving	9,088,177	
Civilian PPP	390,456	
Military Moving	412,971	
Freight	284,002	
Information Technologies	177,600	
One-Time Moving Costs	315,000	
Total - Moving		10,668,206
Other		
HAP / RSE	995,149	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	2,450,000	
Total - Other		3,445,149

Total One-Time Costs	33,267,941

One-Time Savings	
Military Construction Cost Avoidances	0
Military Moving	371,999
One-Time Moving Savings	0
Environmental Mitigation Savings	0
One-Time Unique Savings	0

Total One-Time Savings	371,999

Total Net One-Time Costs	32,895,942

Department : HSA JCSG
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Base: NAS PENSACOLA, FL (N00204)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	1,664,549	
Civilian Early Retirement	467,571	
Eliminated Military PCS	106,849	
Unemployment	129,079	
Total - Personnel		2,368,048
Overhead		
Program Management Cost	1,679,730	
Support Contract Termination	0	
Mothball / Shutdown	19,800	
Total - Overhead		1,699,530
Moving		
Civilian Moving	9,088,177	
Civilian PPP	390,456	
Military Moving	412,971	
Freight	284,002	
Information Technologies	97,600	
One-Time Moving Costs	315,000	
Total - Moving		10,588,206
Other		
HAP / RSE	995,149	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		995,149

Total One-Time Costs		15,650,935

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	371,999	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		371,999

Total Net One-Time Costs		15,278,936

Department : HSA JCSG
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Base: NAVSUPPACT MID SOUTH, TN (N00639)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	15,087,006	
Total - Construction		15,087,006
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	80,000	
One-Time Moving Costs	0	
Total - Moving		80,000
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	2,450,000	
Total - Other		2,450,000
-----		-----
Total One-Time Costs		17,617,006
-----		-----
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		17,617,006

Department : HSA JCSG
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ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	1,246	0	13,841	0	0	0	15,087
O&M							
CIV SALARY							
Civ RIF	0	0	0	1,664	0	0	1,664
Civ Retire	0	0	0	467	0	0	467
CIV MOVING							
Per Diem	0	0	0	1,342	0	0	1,342

POV Miles	0	0	0	31	0	0	31
Home Purch	0	0	0	3,759	0	0	3,759
HHG	0	0	0	954	0	0	954
Misc	0	0	0	346	0	0	346
House Hunt	0	0	0	876	0	0	876
PPP	0	0	0	390	0	0	390
RITA	0	0	0	1,779	0	0	1,779
FREIGHT							
Packing	0	0	0	30	0	0	30
Freight	0	0	0	253	0	0	253
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	129	0	0	129
OTHER							
Info Tech	0	0	80	98	0	0	178
Prog Manage	614	461	345	259	0	0	1,680
Supt Contract	0	0	0	0	0	0	0
Mothball	0	0	0	20	0	0	20
1-Time Move	0	0	0	315	0	0	315
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	23	0	0	23
POV Miles	0	0	0	13	0	0	13
HHG	0	0	0	235	0	0	235
Misc	0	0	0	142	0	0	142
OTHER							
Elim PCS	0	0	0	107	0	0	107
OTHER							
HAP / RSE	0	0	0	995	0	0	995
Environmental	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	2,450	0	0	0	2,450
TOTAL ONE-TIME	1,860	461	16,717	14,230	0	0	33,268

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RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	99	99	99	99	395	99
Recap	0	0	62	62	62	62	249	62
BOS	0	0	0	711	711	711	2,133	711
Civ Salary	0	0	0	665	1,330	1,330	3,325	1,330
TRICARE	0	0	0	1,013	1,013	1,013	3,039	1,013
MIL PERSONNEL								
Off Salary	0	0	0	62	125	125	312	125
Enl Salary	0	0	0	41	82	82	206	82
House Allow	0	0	0	1,101	1,101	1,101	3,303	1,101
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	161	3,755	4,523	4,523	12,962	4,523
TOTAL COST	1,860	461	16,878	17,985	4,523	4,523	46,230	4,523
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	372	0	0	372	
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	372	0	0	372	
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	155	155	155	466	155
Recap	0	0	0	89	89	89	267	89
BOS	0	0	0	2,112	2,112	2,112	6,337	2,112
Civ Salary	0	0	0	1,729	3,458	3,458	8,644	3,458
MIL PERSONNEL								
Off Salary	0	0	0	375	750	750	1,874	750
Enl Salary	0	0	0	453	906	906	2,266	906
House Allow	0	0	0	788	788	788	2,365	788
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	5,702	8,259	8,259	22,220	8,259
TOTAL SAVINGS	0	0	0	6,074	8,259	8,259	22,592	8,259

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ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	1,246	0	13,841	0	0	0	15,087	
O&M								
Civ Retir/RIF	0	0	0	2,132	0	0	2,132	
Civ Moving	0	0	0	9,763	0	0	9,763	
Info Tech	0	0	80	98	0	0	178	
Other	614	461	345	723	0	0	2,144	
MIL PERSONNEL								
Mil Moving	0	0	0	148	0	0	148	
OTHER								
HAP / RSE	0	0	0	995	0	0	995	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	2,450	0	0	0	2,450	
TOTAL ONE-TIME	1,860	461	16,717	13,858	0	0	32,896	
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	99	-56	-56	-56	-71	-56
Recap	0	0	62	-27	-27	-27	-18	-27
BOS	0	0	0	-1,401	-1,401	-1,401	-4,204	-1,401
Civ Salary	0	0	0	-1,064	-2,128	-2,128	-5,319	-2,128
TRICARE	0	0	0	1,013	1,013	1,013	3,039	1,013
MIL PERSONNEL								
Mil Salary	0	0	0	-724	-1,449	-1,449	-3,622	-1,449
House Allow	0	0	0	312	312	312	938	312
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	161	-1,947	-3,736	-3,736	-9,258	-3,736
TOTAL NET COST	1,860	461	16,878	11,911	-3,736	-3,736	23,638	-3,736

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Base: NAS PENSACOLA, FL (N00204)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	----	----	----	----	----	----	-----
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	1,664	0	0	1,664
Civ Retire	0	0	0	467	0	0	467
CIV MOVING							
Per Diem	0	0	0	1,342	0	0	1,342
POV Miles	0	0	0	31	0	0	31
Home Purch	0	0	0	3,759	0	0	3,759
HHG	0	0	0	954	0	0	954
Misc	0	0	0	346	0	0	346
House Hunt	0	0	0	876	0	0	876
PPP	0	0	0	390	0	0	390
RITA	0	0	0	1,779	0	0	1,779
FREIGHT							
Packing	0	0	0	30	0	0	30
Freight	0	0	0	253	0	0	253
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	129	0	0	129
OTHER							
Info Tech	0	0	0	98	0	0	98
Prog Manage	614	461	345	259	0	0	1,680
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	20	0	0	20
1-Time Move	0	0	0	315	0	0	315
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	23	0	0	23
POV Miles	0	0	0	13	0	0	13
HHG	0	0	0	235	0	0	235
Misc	0	0	0	142	0	0	142
OTHER							
Elim PCS	0	0	0	107	0	0	107
OTHER							
HAP / RSE	0	0	0	995	0	0	995
Environmental	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	614	461	345	14,230	0	0	15,651

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Base: NAS PENSACOLA, FL (N00204)

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 614 461 345 14,230 0 0 15,651 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	372	0	0	372	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	372	0	0	372	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	155	155	155	466	155
Recap	0	0	0	89	89	89	267	89
BOS	0	0	0	2,112	2,112	2,112	6,337	2,112
Civ Salary	0	0	0	1,729	3,458	3,458	8,644	3,458
MIL PERSONNEL								
Off Salary	0	0	0	375	750	750	1,874	750
Enl Salary	0	0	0	453	906	906	2,266	906
House Allow	0	0	0	788	788	788	2,365	788
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	5,702	8,259	8,259	22,220	8,259
TOTAL SAVINGS	0	0	0	6,074	8,259	8,259	22,592	8,259

Department : HSA JCSG
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Base: NAS PENSACOLA, FL (N00204)	2006	2007	2008	2009	2010	2011	Total	
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	2,132	0	0	2,132	
Civ Moving	0	0	0	9,763	0	0	9,763	
Info Tech	0	0	0	98	0	0	98	
Other	614	461	345	723	0	0	2,144	
MIL PERSONNEL								
Mil Moving	0	0	0	148	0	0	148	
OTHER								
HAP / RSE	0	0	0	995	0	0	995	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	614	461	345	13,858	0	0	15,279	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	-155	-155	-155	-466	-155
Recap	0	0	0	-89	-89	-89	-267	-89
BOS	0	0	0	-2,112	-2,112	-2,112	-6,337	-2,112
Civ Salary	0	0	0	-1,729	-3,458	-3,458	-8,644	-3,458
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-828	-1,656	-1,656	-4,140	-1,656
House Allow	0	0	0	-788	-788	-788	-2,365	-788
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	-5,702	-8,259	-8,259	-22,220	-8,259
TOTAL NET COST	614	461	345	8,156	-8,259	-8,259	-6,941	-8,259

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTC to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: NAVSUPPACT MID SOUTH, TN (N00639)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	1,246	0	13,841	0	0	0	15,087
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	80	0	0	0	80
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	2,450	0	0	0	2,450
TOTAL ONE-TIME	1,246	0	16,371	0	0	0	17,617

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTDC to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: NAVSUPPACT MID SOUTH, TN (N00639)	2006	2007	2008	2009	2010	2011	Total	
ONE-TIME NET								
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	1,246	0	13,841	0	0	0	15,087	
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	80	0	0	0	80	
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	2,450	0	0	0	2,450	
TOTAL ONE-TIME	1,246	0	16,371	0	0	0	17,617	
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	99	99	99	99	395	99
Recap	0	0	62	62	62	62	249	62
BOS	0	0	0	711	711	711	2,133	711
Civ Salary	0	0	0	665	1,330	1,330	3,325	1,330
TRICARE	0	0	0	1,013	1,013	1,013	3,039	1,013
MIL PERSONNEL								
Mil Salary	0	0	0	104	207	207	518	207
House Allow	0	0	0	1,101	1,101	1,101	3,303	1,101
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	161	3,755	4,523	4,523	12,962	4,523
TOTAL NET COST	1,246	0	16,532	3,755	4,523	4,523	30,579	4,523

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)
 Data As Of 5/3/2005 4:23:59 PM, Report Created 3/23/2006 3:03:14 PM

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTDC to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base	Personnel			
	Start*	Finish*	Change	%Change
NAS PENSACOLA	14,613	13,966	-647	-4%
NAVSUPPACT MID SOUTH	3,722	4,322	600	16%
TOTAL	18,335	18,288	-47	0%

Base	Square Footage				
	Start	Finish	Change	%Change	Chg/Per
NAS PENSACOLA	12,137,673	12,093,673	-44,000	0%	68
NAVSUPPACT MID SOUTH	3,755,060	3,805,460	50,400	1%	84
TOTAL	15,892,733	15,899,133	6,400	0%	-136

Base	Base Operations Support (2005\$)				
	Start*	Finish*	Change	%Change	Chg/Per
NAS PENSACOLA	76,696,547	74,584,225	-2,112,322	-3%	3,265
NAVSUPPACT MID SOUTH	14,932,918	15,643,953	711,035	5%	1,185

TOTAL	91,629,465	90,228,178	-1,401,287	-2%	29,815
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Base	Sustainment (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
NAS PENSACOLA	42,842,852	42,687,543	-155,309	0%	240
NAVSUPPACT MID SOUTH	8,917,574	9,016,383	98,809	1%	165
TOTAL	51,760,426	51,703,926	-56,500	0%	1,202

Base	Recapitalization (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
NAS PENSACOLA	24,564,584	24,475,536	-89,048	0%	138
NAVSUPPACT MID SOUTH	5,336,629	5,398,956	62,327	1%	104
TOTAL	29,901,213	29,874,492	-26,722	0%	568

Base	Sustain + Recap + BOS (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
NAS PENSACOLA	144,103,984	141,747,305	-2,356,679	-2%	3,642
NAVSUPPACT MID SOUTH	29,187,121	30,059,292	872,171	3%	1,454
TOTAL	173,291,105	171,806,596	-1,484,508	-1%	31,585

Base	Plant Replacement Value (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
NAS PENSACOLA	2,800,362,634	2,790,211,104	-10,151,530	0%	15,690
NAVSUPPACT MID SOUTH	608,375,684	615,480,947	7,105,263	1%	11,842
TOTAL	3,408,738,318	3,405,692,051	-3,046,267	0%	64,814

Department : HSA JCSG
Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
NETC COBRA-2005-May03.CBR
Option Pkg Name: HSA-0130 NETC & NETPDTC to Millington
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

* "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 5/3/2005 4:23:59 PM, Report Created 3/23/2006 3:03:14 PM

Department : HSA JCSG
Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
NETC COBRA-2005-May03.CBR
Option Pkg Name: HSA-0130 NETC & NETPDTC to Millington
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
-----	-----	-----	-----
NAS PENSACOLA	0	0	0
NAVSUPPACT MID SOUTH	15,087,006	0	15,087,006
-----	-----	-----	-----
Totals:	15,087,006	0	15,087,006

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

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTDC to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

MilCon for Base: NAVSUPPACT MID SOUTH, TN (N00639)

All values in 2005 Constant Dollars (\$K)

FAC	Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100	General Administrative Building	SF	50,400	7,423	0 Default	0	7,423
8521	Vehicle Parking, Surfaced	SY	3,000	145	0 Default	0	145
6100	General Administrative Building	SF	0	0	102,000 Default	7,022	7,022
8521	Vehicle Parking, Surfaced	SY	3,650	176	0 Default	0	176
4414	Controlled Humidity Storage, Depot	SF	0	0	8,400 Default	320	320
Total Construction Cost:							15,087
- Construction Cost Avoid:							0
Total Net Milcon Cost:							15,087

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

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTDC to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
2006	1,860,017	1,834,512	1,834,512
2007	460,726	442,031	2,276,543
2008	16,877,970	15,752,063	18,028,606
2009	11,910,983	10,813,635	28,842,241
2010	-3,735,722	-3,299,176	25,543,064
2011	-3,735,722	-3,209,315	22,333,749
2012	-3,735,722	-3,121,902	19,211,847
2013	-3,735,722	-3,036,870	16,174,977
2014	-3,735,722	-2,954,153	13,220,823
2015	-3,735,722	-2,873,690	10,347,133
2016	-3,735,722	-2,795,418	7,551,714
2017	-3,735,722	-2,719,279	4,832,436
2018	-3,735,722	-2,645,213	2,187,223
2019	-3,735,722	-2,573,164	-385,941
2020	-3,735,722	-2,503,078	-2,889,019
2021	-3,735,722	-2,434,901	-5,323,920
2022	-3,735,722	-2,368,580	-7,692,500
2023	-3,735,722	-2,304,067	-9,996,567
2024	-3,735,722	-2,241,310	-12,237,877
2025	-3,735,722	-2,180,263	-14,418,140

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTDC to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	436	0	0	436
Early Retirement*	8.10%	0	0	0	35	0	0	35
Regular Retirement*	1.67%	0	0	0	7	0	0	7
Civilian Turnover*	9.16%	0	0	0	40	0	0	40
Civs Not Moving (RIFs)*	6.00%	0	0	0	26	0	0	26
Civilians Moving (the remainder)		0	0	0	328	0	0	328
Civilian Positions Available		0	0	0	108	0	0	108

CIVILIAN POSITIONS ELIMINATED		0	0	0	52	0	0	52
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
Priority Placement#	39.97%	0	0	0	21	0	0	21
Civilians Available to Move		0	0	0	18	0	0	18
Civilians Moving		0	0	0	18	0	0	18
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
 CIVILIAN POSITIONS REALIGNING IN		0	0	0	436	0	0	436
Civilians Moving		0	0	0	346	0	0	346
New Civilians Hired		0	0	0	90	0	0	90
Other Civilian Additions		0	0	0	20	0	0	20
 TOTAL CIVILIAN EARLY RETIREMENTS		0	0	0	39	0	0	39
TOTAL CIVILIAN RIFS		0	0	0	29	0	0	29
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	21	0	0	21
TOTAL CIVILIAN NEW HIRES		0	0	0	110	0	0	110

* 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 : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTC to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: NAS PENSACOLA, FL (N00204)Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT	0	0	0	436	0	0	436
Early Retirement*	8.10%	0	0	35	0	0	35
Regular Retirement*	1.67%	0	0	7	0	0	7
Civilian Turnover*	9.16%	0	0	40	0	0	40
Civs Not Moving (RIFs)*	6.00%	0	0	26	0	0	26
Civilians Moving (the remainder)		0	0	328	0	0	328
Civilian Positions Available		0	0	108	0	0	108
CIVILIAN POSITIONS ELIMINATED	0	0	0	52	0	0	52
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	5	0	0	5
Civs Not Moving (RIFs)*	6.00%	0	0	3	0	0	3
Priority Placement#	39.97%	0	0	21	0	0	21
Civilians Available to Move		0	0	18	0	0	18
Civilians Moving		0	0	18	0	0	18
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	39	0	0	39
TOTAL CIVILIAN RIFS		0	0	29	0	0	29
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	21	0	0	21
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 : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTG to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: NAVSUPPACT MID SOUTH, TN (N00639)	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	436	0	0	436
Civilians Moving		0	0	0	346	0	0	346
New Civilians Hired		0	0	0	90	0	0	90
Other Civilian Additions		0	0	0	20	0	0	20
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	110	0	0	110

* 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 : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTG to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: NAS PENSACOLA, FL (N00204)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	50.00%	0	0.00%	0.00%
2007	0	0.00%	25.00%	0	0.00%	0.00%
2008	0	0.00%	25.00%	0	0.00%	0.00%
2009	0	0.00%	0.00%	647	100.00%	100.00%
2010	0	0.00%	0.00%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	647	100.00%	100.00%

Base: NAVSUPPACT MID SOUTH, TN (N00639)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	0.00%	0	0.00%	16.67%
2007	0	0.00%	0.00%	0	0.00%	16.67%
2008	0	0.00%	100.00%	0	0.00%	16.67%
2009	600	100.00%	0.00%	0	0.00%	16.67%

2010	0	0.00%	0.00%	0	0.00%	16.67%
2011	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	600	100.00%	100.00%	0	0.00%	100.00%

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

Data As Of 5/3/2005 4:23:59 PM, Report Created 3/23/2006 3:03:14 PM

Department : HSA JCSG
Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
NETC COBRA-2005-May03.CBR
Option Pkg Name: HSA-0130 NETC & NETPDC to Millington
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
1,539	4,542	4,633	7,636

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

	2006	2007	2008	2009	2010	2011	Total
Officers	40	-5	-5	-4	0	0	26
Enlisted	87	-12	-10	-2	0	0	63
Students	0	0	0	0	0	0	0
Civilians	-104	0	0	0	0	0	-104
TOTAL	23	-17	-15	-6	0	0	-15

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

Officers	Enlisted	Students	Civilians
1,565	4,605	4,633	7,532

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	56	0	0	56
Enlisted	0	0	0	86	0	0	86
Students	0	0	0	0	0	0	0
Civilians	0	0	0	436	0	0	436
TOTAL	0	0	0	578	0	0	578

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	-5	0	0	-5
Enlisted	0	0	0	-10	0	0	-10
Civilians	0	0	0	-32	0	0	-32
TOTAL	0	0	0	-47	0	0	-47

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,560	4,595	4,633	7,500

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTG to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

PERSONNEL SUMMARY FOR: NAS PENSACOLA, FL (N00204)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
886	2,966	4,633	6,129

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: NAS PENSACOLA, FL (N00204)

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

BASE POPULATION (Prior to BRAC Action) FOR: NAS PENSACOLA, FL (N00204)

Officers	Enlisted	Students	Civilians
885	2,966	4,633	6,129

PERSONNEL REALIGNMENTS:

To Base: NAVSUPPACT MID SOUTH, TN (N00639)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	56	0	0	56
Enlisted	0	0	0	86	0	0	86
Students	0	0	0	0	0	0	0
Civilians	0	0	0	436	0	0	436
TOTAL	0	0	0	578	0	0	578

TOTAL PERSONNEL REALIGNMENTS (Out of NAS PENSACOLA, FL (N00204)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	56	0	0	56
Enlisted	0	0	0	86	0	0	86
Students	0	0	0	0	0	0	0
Civilians	0	0	0	436	0	0	436
TOTAL	0	0	0	578	0	0	578

SCENARIO POSITION CHANGES FOR: NAS PENSACOLA, FL (N00204)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	-6	0	0	-6
Enlisted	0	0	0	-11	0	0	-11
Civilians	0	0	0	-52	0	0	-52
TOTAL	0	0	0	-69	0	0	-69

BASE POPULATION (After BRAC Action) FOR: NAS PENSACOLA, FL (N00204)

Officers	Enlisted	Students	Civilians
823	2,869	4,633	5,641

PERSONNEL SUMMARY FOR: NAVSUPPACT MID SOUTH, TN (N00639)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
653	1,576	0	1,507

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: NAVSUPPACT MID SOUTH, TN (N00639)

	2006	2007	2008	2009	2010	2011	Total
Officers	41	-5	-5	-4	0	0	27
Enlisted	87	-12	-10	-2	0	0	63
Students	0	0	0	0	0	0	0
Civilians	-104	0	0	0	0	0	-104
TOTAL	24	-17	-15	-6	0	0	-14

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTG to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

BASE POPULATION (Prior to BRAC Action) FOR: NAVSUPPACT MID SOUTH, TN (N00639)			
Officers	Enlisted	Students	Civilians
680	1,639	0	1,403

PERSONNEL REALIGNMENTS:

From Base: NAS PENSACOLA, FL (N00204)							
	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	56	0	0	56
Enlisted	0	0	0	86	0	0	86
Students	0	0	0	0	0	0	0
Civilians	0	0	0	436	0	0	436
TOTAL	0	0	0	578	0	0	578

TOTAL PERSONNEL REALIGNMENTS (Into NAVSUPPACT MID SOUTH, TN (N00639)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	56	0	0	56
Enlisted	0	0	0	86	0	0	86
Students	0	0	0	0	0	0	0
Civilians	0	0	0	436	0	0	436
TOTAL	0	0	0	578	0	0	578

SCENARIO POSITION CHANGES FOR: NAVSUPPACT MID SOUTH, TN (N00639)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	1	0	0	1
Civilians	0	0	0	20	0	0	20
TOTAL	0	0	0	22	0	0	22

BASE POPULATION (After BRAC Action) FOR: NAVSUPPACT MID SOUTH, TN (N00639)

Officers	Enlisted	Students	Civilians
737	1,726	0	1,859

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTG to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	99	-56	-56	-56	-71	-56
Recap Change	0	0	62	-27	-27	-27	-18	-27
BOS Change	0	0	0	-1,401	-1,401	-1,401	-4,204	-1,401
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	161	-1,484	-1,484	-1,484	-4,292	-1,484

NAS PENSACOLA, FL (N00204)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	-155	-155	-155	-466	-155
Recap Change	0	0	0	-89	-89	-89	-267	-89
BOS Change	0	0	0	-2,112	-2,112	-2,112	-6,337	-2,112
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	0	-2,357	-2,357	-2,357	-7,070	-2,357

NAVSUPPACT MID SOUTH, TN (N00639)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	99	99	99	99	395	99

Recap Change	0	0	62	62	62	62	249	62
BOS Change	0	0	0	711	711	711	2,133	711
Housing Change	0	0	0	0	0	0	0	0

TOTAL CHANGES	0	0	161	872	872	872	2,778	872

COBRA INPUT DATA REPORT (COBRA v6.10)

Data As Of 5/3/2005 4:23:59 PM, Report Created 3/23/2006 3:03:14 PM

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDC to Millington
 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: Yes

Base Name, ST (Code)	Strategy:
-----	-----
NAS PENSACOLA, FL (N00204)	Realignment
NAVSUPPACT MID SOUTH, TN (N00639)	Realignment

INPUT SCREEN TWO - DISTANCE TABLE

(Only shows distances where personnel or equipment are moving)

Point A:	Point B:	Distance:
-----	-----	-----
NAS PENSACOLA, FL (N00204)	NAVSUPPACT MID SOUTH, TN (N00639)	451 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAS PENSACOLA, FL (N00204) to NAVSUPPACT MID SOUTH, TN (N00639)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	56	0	0
Enlisted Positions:	0	0	0	86	0	0
Civilian Positions:	0	0	0	436	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	93	0	0
Suppt Eqpt (tons):	0	0	0	63	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: NAS PENSACOLA, FL (N00204)

Total Officer Employees:	886	Base Service (for BOS/Sust):	Navy
Total Enlisted Employees:	2,966	Total Sustainment(\$K/Year):	43,273
Total Student Employees:	4,633	Sustain Payroll (\$K/Year):	430
Total Civilian Employees:	6,129	BOS Non-Payroll (\$K/Year):	76,700
Accomp Mil not Receiving BAH:	19.6%	BOS Payroll (\$K/Year):	62,054
Officer Housing Units Avail:	29	Family Housing (\$K/Year):	9,736
Enlisted Housing Units Avail:	101	Installation PRV(\$K):	2,800,363
Starting Facilities(KSF):	12,138	Svc/Agcy Recap Rate (Years):	114
Officer BAH (\$/Month):	946	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	758		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.87		Admits Visits Prescrip
Per Diem Rate (\$/Day):	120	CostFactor	4,765.00 99.00 32.38
Freight Cost (\$/Ton/Mile):	0.29	Actv MTF	1,945 126,360 141,617
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	104 7,378
Latitude:	30.351100	Retiree	850 76,030 292,442
Longitude:	-87.274900	Retiree65+	652 33,910 344,578

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTG to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVSUPPACT MID SOUTH, TN (N00639)

Total Officer Employees:	653	Base Service (for BOS/Sust):	Navy
Total Enlisted Employees:	1,576	Total Sustainment(\$K/Year):	9,794
Total Student Employees:	0	Sustain Payroll (\$K/Year):	876
Total Civilian Employees:	1,507	BOS Non-Payroll (\$K/Year):	14,949
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	19,291
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	608,376
Starting Facilities(KSF):	3,755	Svc/Agcy Recap Rate (Years):	114
Officer BAH (\$/Month):	1,176	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	907		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.87		Admits Visits Prescrip
Per Diem Rate (\$/Day):	124	CostFactor	6,502.00 115.00 28.37
Freight Cost (\$/Ton/Mile):	0.29	Actv MTF	0 32,621 40,094
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	471 25,483
Latitude:	35.200000	Retiree	0 1,435 42,833
Longitude:	-89.540000	Retiree65+	0 220 51,659

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS PENSACOLA, FL (N00204)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	315	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	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None	Fac ShDn(KSF):		44	FH ShDn:	0.000%

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDTG to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAVSUPPACT MID SOUTH, TN (N00639)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	2,450	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$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	0	0	0
One-Time IT Costs (\$K):	0	0	80	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn(KSF):			0	FH ShDn:	0.000%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAS PENSACOLA, FL (N00204)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Off Scenario Change:	0	0	0	-6	0	0
Enl Scenario Change:	0	0	0	-11	0	0
Civ Scenario Change:	0	0	0	-52	0	0
Off Prog nonBRAC Change:	-1	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: NAVSUPPACT MID SOUTH, TN (N00639)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Off Scenario Change:	0	0	0	1	0	0
Enl Scenario Change:	0	0	0	1	0	0
Civ Scenario Change:	0	0	0	20	0	0
Off Prog nonBRAC Change:	41	-5	-5	-4	0	0
Enl Prog nonBRAC Change:	87	-12	-10	-2	0	0
Civ Prog nonBRAC Change:	-104	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 : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
 NETC COBRA-2005-May03.CBR
 Option Pkg Name: HSA-0130 NETC & NETPDT to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAVSUPPACT MID SOUTH, TN (N00639)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
6100	SF	50,400	0 Default	0	138.78	2.52
8521	SY	3,000	0 Default	0	45.83	1.07
6100	SF	0	102,000 Default	0	138.78	2.52
8521	SY	3,650	0 Default	0	45.83	1.07
4414	SF	0	8,400 Default	0	76.84	1.88

STANDARD FACTORS SCREEN ONE - PERSONNEL

SF File Descrip:	
Perc Officers Accompanied:	72.00%
Perc Enlisted Accompanied:	55.00%
Officer Salary(\$/Year):	124,971.93
Enlisted Salary(\$/Year):	82,399.09
Civilian Salary(\$/Year):	59,959.18
Avg Unemploy Cost(\$/Week):	272.90
Unemployment Eligibility(Weeks):	16
Civilians Not Willing To Move:	6.00%
Civilian Turnover Rate:	9.16%
Civilian Early Retire Rate:	8.10%
Civilian Regular Retire Rate:	1.67%
Civilian RIF Pay Factor:	86.32%
Civ Early Retire Pay Factor:	18.03%
Priority Placement Program:	39.97%
PPP Actions Involving PCS:	50.70%
Civilian PCS Costs (\$):	35,496.00
Home Sale Reimburse Rate:	10.00%
Max Home Sale Reimburs(\$):	50,000.00
Home Purch Reimburse Rate:	5.00%
Max Home Purch Reimburs(\$):	25,000.00
Civilian Homeowning Rate:	68.40%
HAP Home Value Reimburse Rate:	13.46%
HAP Homeowner Receiving Rate:	18.44%
RSE Home Value Reimburse Rate:	0.00%
RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

	Army	Navy	Air Force	Marines
Service Sustainment Rate	87.00%	93.00%	92.00%	97.00%
Unit Cost Adjustment (BOS)	10332.00	8879.00	3032.00	3904.00
Program Management Factor:	10.00	MilCon Site Prep Cost (\$/SF):	0.74	
Mothball (Close) (\$/SF):	0.18	MilCon Contingency Plan Rate:	5.00%	
Mothball (Deac/Realn) (\$/SF):	0.45	MilCon Design Rate (Medical):	13.00%	
Rehab vs. MilCon (Default):	47.00%	MilCon Design Rate (Other):	9.00%	
Rehab vs. MilCon (Red):	64.00%	MilCon SIOH Rate:	6.00%	
Rehab vs. MilCon (Amber):	29.00%	Discount Rate for NPV/Payback:	2.80%	

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Mil (Lb):	710	Storage-In-Transit (\$/Pers):	373.76
HHG Per Off Accomp (Lb):	15,290.00	POV Reimburse(\$/Mile):	0.20
HHG Per Enl Accomp (Lb):	9,204.00	Air Transport (\$/Pass Mile):	0.20
HHG Per Off Unaccomp (Lb):	13,712.00	IT Connect (\$/Person):	200.00
HHG Per Enl Unaccomp (Lb):	6,960.00	Misc Exp(\$/Direct Employee):	1,000.00
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Months):	30.02
Total HHG Cost (\$/100Lb):	8.78	One-Time Off PCS Cost(\$):	10,477.58
Equip Pack & Crate(\$/Ton):	180.67	One-Time Enl PCS Cost(\$):	3,998.52

Department : HSA JCSG
Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
NETC COBRA-2005-May03.CBR
Option Pkg Name: HSA-0130 NETC & NETPDC to Millington
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

=====

Realign NAS Pensacola and Saufley Field, FL, by relocating Navy Education and Training Command (NETC) and Navy Education Training and Professional Development and Technology Center to Naval Support Activity, Millington, TN.

FOOTNOTES FOR SCREEN TWO

=====

No changes to distance table.

FOOTNOTES FOR SCREEN THREE

=====

Activities Moved: NETC and NETPDC Number of Personnel moving is based on the JCSG's personnel reduction factor of 7% (see HSA JCSG repository (Common Support Personnel Savings Factors Decision Paper, 28 Sept 04), supported by the Navy (discussions with Navy LNO).

Mission equipment tonnage provided by Navy SDC ("Navy NETC and NETPDC -SDC Response, dated 2005 Feb28").

Support equipment tonnage: 62.67 tons (30.17 + 32.5)

Support equipment tonnage is based on:

contractor support equipment (30.17), using 85 contractors, and 710 lbs per person. (Source: Standard Factors Table 3 (page 52) of the COBRA manual. Note: Used COBRA standard Factor for consistency).
32.5 tons is based on "Navy NETC and NETPDC -SDC Response, dated 2005 Feb28".)

FOOTNOTES FOR SCREEN FOUR

=====

No changes were made to the installation static data.

FOOTNOTES FOR SCREEN FIVE

=====

Pensacola: One-time moving costs (\$315K) includes \$40K for moving SIPRNET/legacy ADP, \$125K for moving VI equipment, and \$150K for NCP Call Center Phone system. (Data provided by Navy SDC ("Navy NETC and NETPDC -SDC Response, dated 2005 Feb28").)

Pensacola: Facilities shutdown (44K SF) provided by Navy SDC ("Navy NETC and NETPDC -SDC Response, dated 2005 Feb28").

NAVSUPPACT-Mid-South (Millington), One-time Unique Costs: \$2,450K in 2008 (Furniture Costs) (provided by Navy SDC ("Navy NETC and NETPDC -SDC Response, dated 2005 Feb28" (Tab Screen 35). (Note: Original SDC Screen 5 submission (\$2400K) was in error, and corrected in the HSA-0130 Part II from DoN (11 Apr 2005) Screen 5.

NAVSUPPACT-Mid-South (Millington), One-time IT Costs: \$80K in 2008 (provided by the Navy SDC ("Navy NETC and NETPDC -SDC Response, dated 2005 Feb28").)

FOOTNOTES FOR SCREEN SIX

=====

Pensacola: Number of Personnel reductions (-6 Off / -11 enl / -52 Civs).

Includes agency personnel reductions (7%) along with BOS personnel reductions.

Agency 7% reductions: (-4 Off / -6 enl / -33 Civs).

BOS reductions: (-6 Off / -11 enl / -19 Civs)

Sources: JCSG BRAC 7% personnel reduction factor (ref. JCSG's Common Support Personnel Savings Factors Decision Paper, 28 Sept 04). BOS reductions provided by the Navy SDC are based on original SDC response (HSA-0130 Navy SDC Response (2005Feb16), with the number of Civilian BOS reductions adjusted from 21 to 19 (per the updated HSA-0130 Part II DoN (11Apr2005) (page 11 Remarks). (See also "Personnel and Space Requirements Computations (updated 29Apr05)".

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
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 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Millington: Personnel Increases at Millington: (1 Off / 1 Enl / 20 Civ's).
 Includes 20 BOS civilian personnel, plus 1 dental & 1 medical personnel (1Off, 1 Enl).
 (Sources: Navy Integration (Allocation) Process Results - HSA-0130 (28Mar05); MFR clarifying
 the Allocation response, that the 1 dental and 1 medical personnel equate to 1 Off and 1 Enl personnel (per
 discussion at the JCSG/Navy integration meeting).

FOOTNOTES FOR SCREEN SEVEN

=====

MILCON/Rehab at Millington [based on Navy NETC & NETPDTTC SDC response (28Feb05); and also Navy
 Integration (Allocation) Results-28Mar05 regarding NEW MILCON/Rehab Adjustments for General Admin
 space (FAC 6100)]:

50,400 SF New MILCON for General Admin Space (FAC 6100)
 (Note: The Integration results changed the above admin space from Rehab to New MILCON).

3,000 SY Vehicle Parking, Surfaced (FAC 8521)
 102,000 SF Rehabilitation (MILCON) for General Admin Space (FAC 6100)
 3,650 SY Vehicle Parking, Surfaced (FAC 8521)

8,400 SF Controlled Humidity Storage, Depot (Rehabilitation)(FAC 4414)
 (Note: The SDC erroneously included this FAC 4414 space as new MILCON, while the remarks/comments
 section clearly indicated Rehab was planned. The Integration (Allocation) results confirm that Rehab is
 planned).

Department : HSA JCSG
 Scenario File : E:\Data\Final JC-S\135 - Co-locate Navy Education and Training Command and Navy Edu\HSA-0130V4
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 Option Pkg Name: HSA-0130 NETC & NETPDTTC to Millington
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

NAS PENSACOLA, FL (N00204)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	159	0	0	159
NET CHANGE-Mil	0	0	0	-159	0	0	-159
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	488	0	0	488
NET CHANGE-Civ	0	0	0	-488	0	0	-488
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

NAVSUPPACT MID SOUTH, TN (N00639)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	144	0	0	144
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	144	0	0	144
Jobs Gained-Civ	0	0	0	456	0	0	456
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	456	0	0	456
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