

**Marine Corps Support Center  
Kansas City, MO  
Close (-330)  
Navy Lead**

<b>Marine Corp Reserve Support Command Element of Mobilization Command</b>	<b>DoN-19</b>
..... <b>Joe Barrett</b> .....	<b>Relocate (-330)</b>
<b>An enclave for the 9th Marine Corps District &amp; the 24th Marine Regiment</b>	<b>DoN-19</b>
..... <b>Joe Barrett</b> .....	<b>Retain</b>

**Close Marine Corps Support Activity Kansas City, MO.  
Relocate Marine Corps Reserve Support Command element of  
Mobilization Command to NAS JRB New Orleans, LA. And  
consolidate with HQ, Marine Forces Reserve.**

**Issues**

- 1. Straight forward go to NSA West Bank Property in lieu of NAS JRB at a higher cost**
- 2. Marine Corps Support Activity Kansas City does not exist.**
  - a. During April 04, Marine Corp Support Activity consolidated with Marine Corps Reserve Support Command to become the Marine Corps Mobilization Command (MOBCOM).**
  - b. The BRAC action will be to close MOBCOM Kansas City, MO and consolidate it with HQ, Marine Forces Reserve at NAS JRB New Orleans, LA.**
- 3. Motion to modify BRAC Recommendation to read as follows: “ Marine Corps Mobilization Command to close and relocate with HQ, Marine Forces Reserve at NSA West Bank property”**
- 4. Significant cost saving by relocating to excess capacity at NSA West Bank property.**
  - a. Eliminates \$16.4M in MILCOM – Immediate payback – NPV savings of \$66.9M – 1-Time cost of \$8.2M**
  - b. Implementing BRAC recommendation requires building new facilities rather than using existing excess capacity at no cost.**

- c. USMC Mission, which is administrative, is not dependent on relocating to NAS JRB – there are no operational/mission benefits to be collocated at NAS**

**Barrett, Joe, CIV, WSO-BRAC**

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**From:** Biddick, Dennis CIV [dennis.biddick@navy.mil]  
**Sent:** Thursday, June 02, 2005 11:26 AM  
**To:** WSO-BRAC Barrett (E-mail)  
**Subject:** Kansas City

Joe:

Information for Kansas City is below. r/DB

Dennis -

The POC for the Commission at Kansas City is:

Col Stephen E. Brown

Deputy Commander, MOBCOM

15303 Andrew Road

Kansas City, MO 64147-1207

(816) 843-3003 -

*Dennis Biddick  
Secretary*

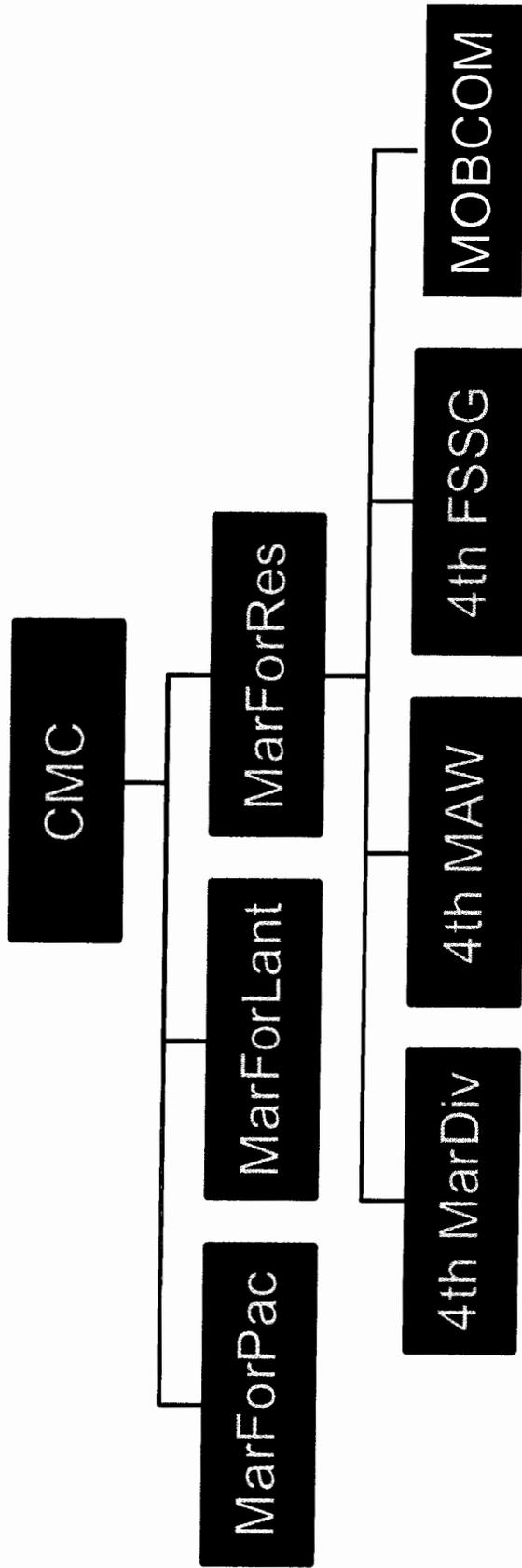
Dennis Biddick  
Chief of Staff  
ASN Infrastructure Strategy and Analysis  
dennis.biddick@navy.mil  
(703) 602-6500  
(703) 602-6550 (fax)

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# Marine Corps Mobilization Command

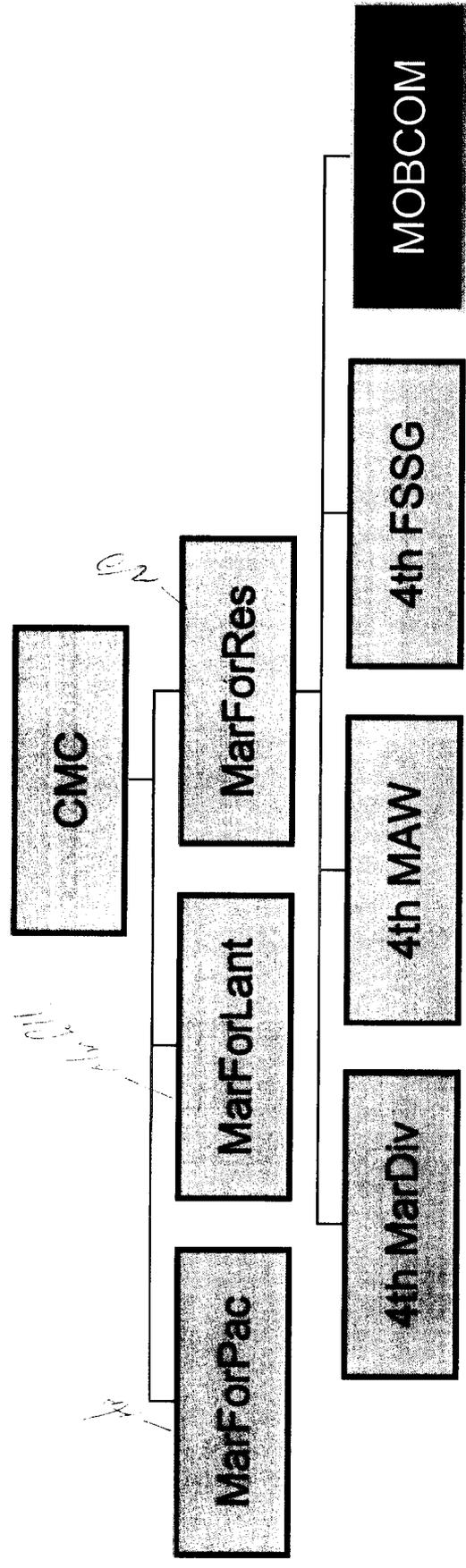
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## COMMAND STRUCTURE:



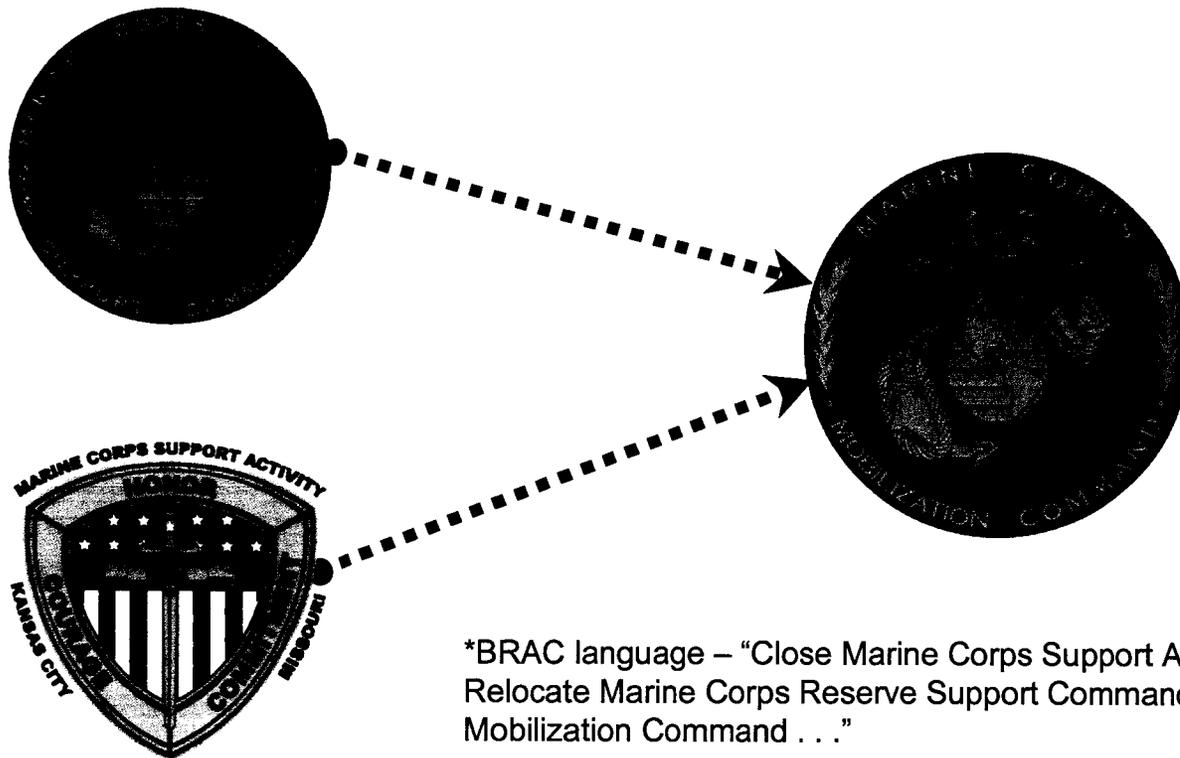
# Marine Corps Mobilization Command

## COMMAND STRUCTURE



# Recent MOBCOM History

❖ April 2004 – Marine Corps Reserve Support Command (MCRSC) consolidated with Marine Corps Support Activity (MCSA) to become the Marine Corps Mobilization Command (MOBCOM)\*



\*BRAC language – “Close Marine Corps Support Activity. Relocate Marine Corps Reserve Support Command element of Mobilization Command . . .”



## Triay CIV John V

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**From:** Triay CIV John V  
**Sent:** Wednesday, July 06, 2005 11:32 AM  
**To:** Hurd CIV John P  
**Subject:** Building 100 Parking Area

John,

The parking area for building 100 is as follows:

East parking lot - 30,072 SF / 3,341 SY  
West parking lot - 124,078 SF / 13,786 SY

JT

Subject: BASE VISIT ISSUES (addendum)

**MARINE CORPS SUPPORT CENTER, KANSAS CITY, MO**

**Q8: Current facilities available for the Marines at NAS New Orleans, LA?**

A8: There are currently no facilities onboard NASJRB NOLA for the Marine Corps Support Center personnel. This building requirement has been identified in the NASJRB NOLA COBRA SDC input

**Q9: Availability of transient housing at NAS NOLA ?**

A9: NASJRB NOLA maintains a regular 90%- to 100% transient usage for the current transient beds in the Navy NOLA combination of NAS and NSA facilities, totaling (386 from NSA + 315 from NAS) 701 total transient beds.

**Q15: Workload History over the last 5 years.**

A15: The workload has steadily increased since Sep 01 as the Marine Corps increased its use of the IRR and IMA in support of the GWOT. IRR and IMA Marines have been mobilized in large numbers in support of GWOT and DoD has directed increased screening requirement of the Ready Reserve.

Mobilization Command continues in its role of providing personnel administration and service record management to over 62,000 Reserve Marines to include the categories of Individual Ready Reserve (IRR), Individual Mobilization Augmentee (IMA), Mobilization Training Unit (MTU), and Standby Reserve (SR) Marines. Since Sep 01, the overall Reserve population that Mobilization Command administers to remained at approximately 62,000. However, the Marine Corps has increased its use of the IRR and IMA, with over 5,600 IRR and IMA Marines mobilized in support of the GWOT to date, and has implemented OSD mandated increases in the screening and scrutiny of reservists and their records. For example, OSD mandated all reservists to update their Civilian Employment Information (CEI) which includes: Job Title/Position, Job Classification, Employer Name/Address, Employment Start Date, First Responder (Law Enforcement, EMT, Firefighter, etc).

As a result of the mobilization of the Reserve, MOBCOM established a Solicitation Cell that is responsible for the solicitation of Reserve Marines to support contingency operations. The MOBCOM Finance Office established a Demobilization Cell specifically designed to handle travel claim payments and financial transactions for all mobilized

Reserve Marines that are being demobilized at the end of their orders. This includes mobilized Marines from the IRR, IMA and SMCR.

**Acronyms**

AC – Active Component Marines.

ADSW – Active Duty Special Work (orders Reserve Marines to active duty for short periods to accomplish a specific task).

AR – Active Reserve Marines.

GWOT – Global War on Terror.

IMA – Individual Mobilization Augmentee (Reserve Marines who augment active duty units).

IRR – Individual Ready Reserve.

MARFORRES – Marine Forces Reserve, New Orleans, LA.

MILCON – Military Construction.

MOBCOM – Marine Corps Mobilization Command, Kansas City, MO (Marine Corps Reserve Support Command and Marine Corps Support Activity combined).

SMCR – Selected Marine Corps Reserve.

SR – Standby Reserve.

<b>MOBCOM STATS</b>					
<b>2000-2004</b>					
	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>Active Duty Orders Issued</b>	8,014	9,798	9,894	7,986	10,152
<b>Unit Diary Entries</b>	505,072	517,388	420,571	394,499	390,559
<b>Musters</b>	4,139	2,686	1,250	-	-
<b>Mail-out/Phone Call Muster</b>	40,000	5,500	5,500	5,500	-
<b>IRR Population</b>	59,777	57,010	57,219	57,988	57,988
<b>IMA Population</b>	1,507	1,399	1,369	1,813	1,813
<b>MTU Population</b>	251	258	267	252	252
<b>IRR Joins</b>	20,275	21,700	22,757	23,565	23,766
<b>IRR Discharges</b>	21,475	16,399	16,947	15,993	15,699
<b>OQR/SRB's Received</b>	26,528	24,833	34,209	34,767	25,905
<b>MOBCOM Avg Military Strength (Jun)</b>	291	293	307	247	247
<b>MOBCOM Avg Civilian Strength (Jun)</b>	89	91	96	130	130
<b>MOBCOM Web Site Visitors</b>	81,771	162,769	197,800	162,495	162,495
<b>Outgoing Mail</b>	194,800	202,100	95,400	150,200	150,200
<b>In House TAD, PTAD &amp; PCS Orders</b>	572	641	469	626	962
<b>Fedex and UPS Packages Mailed</b>	6,241	7,649	5,914	3,601	3,879

<b>Airline Tickets Issued</b>		3,500	9,120	3,477	3,811	4,141
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*Handwritten notes at top of page, including "MARFORRES" and "command's mission statement".*

**Subject: BASE VISIT ISSUES**

**MARINE CORPS SUPPORT CENTER, KANSAS CITY, MO**

**1. Command's current mission statement**

MOBCOM is one of the four major subordinate Commands of Marine Forces Reserve (MARFORRES) and provides administrative, information technology, and logistical support to the individual Ready Reserve (IRR), Standby Reserve (SR), Individual Mobilization Augmentee (IMA) program, designated Selected Marine Corps Reserve (SMCR) unit members, and assigned Active Component (AC) and Active Reserve (AR) Marines. Also provides administrative and logistical support for mobilization of the Marine Corps Reserve.

*60k Records*

**2. Military value now and after recommendation implementation**

The military value of MOBCOM is very high. This command is responsible for administration of the entire USMC Individual Ready Reserve (IRR) of about 57,000 Marines. Each service has a branch that handles their respective IRR and MOBCOM provides that function for the Marine Corps. In addition, MOBCOM is responsible for the administration of all USMC Individual Mobilization Augmentees (IMA). That population is currently around 1300 and expected to grow to 3400 in the next few years. MOBCOM routinely solicits volunteers from its IRR population to perform active duty to augment the active component, either Mobilization orders or Active Duty Special Work orders (ADSW). The military value and mission of MOBCOM will not change after BRAC implementation.

*Handwritten note: "No more IRR"*

**3. Changes in operations/mission/capabilities/effectiveness resulting from relocating to a Joint Reserve Base**

When MOBCOM moves, wherever that might be, there will initially be a degradation of customer service and effectiveness. Many of our civilian employees have worked at MOBCOM for 10-30 years. Very few will move with the command. We will lose their expertise and corporate knowledge. In addition, we will have to set up a training program on the receiving end and hire new civilian employees. Although no one knows for sure, estimates are that it will take 3-5 years to train, stabilize and operate at 100% capacity on the receiving end.

*Handwritten note: "Loss of expertise and corporate knowledge"*

*Handwritten note: "This is the problem with IRR"*

**4. Command's main concerns from the DoD recommendations**

This command's primary concerns about relocating are: 1) degradation of customer service during the transition and standup on the receiving end, 2) loss of civilian expertise because most won't move with the command, 3) quality of life issues for the Marines and civilians moving from Kansas City to New Orleans.

*Handwritten note: "Quality of life issues"*

As a generality, the schools in New Orleans rank very low and crime rate is quite high compared to the Kansas City area where just the opposite is true. It is likely that many retirement eligible Marines will retire vice move their families to the New Orleans Metro area.

*MANAGEMENT*  
*11/12/05*  
*01/10/06*

**5. Unique capabilities of the command**

The only Marine Corps Command that provides personnel administration and direct management of the Individual Ready Reserve (56,595) and the Individual Mobilization Augmentees (1,780 to date, approved to increase to approximately 3,400 Oct 05)

**6. Identify the improvements that will result from relocating**

None known at this time.

**7. USMC milcon projects that fall under this DoD recommendation - square feet and dollar amount**

See enclosure (1).

**8. Current facilities available for the Marines at NAS New Orleans, LA**

*No facilities*

**9. Availability of transient housing at NAS NOLA**

*AN issues for some*

**10. Current list of base tenants**

- 9th MCD Headquarters
- 24th Marine Regiment *3-star*
- Army Air Force Exchange Service (AAFES)
- Navy Dental Clinic
- Munson Army Medical Center Clinic

*Complete*

**11. Workforce demographic updates**

**12. Which/how many billets/expertise are transferring to which facilities in this DoD recommendation**

MCRSC (pre merger w/MCSA) to transfer to New Orleans.

Mil: ~~148~~ Civ: 96

*210*

**13. Number of Mil/Civ willing to move & why**

- Marines have not voiced a willingness or not to move. All understand that PCS orders will be issued either to NOLA or elsewhere at the needs of the Marine Corps.
- Although some of the civilian employees have indicated they are willing to move, most are waiting the final decision of the President. At this time we do not have a true figure of those who are willing to move. We estimate approximately 10-20%.

*Some Civilians*

**14. Authorized versus actual end strength**

MCRSC (pre merger w/MCSA Sep 03)

- Authorized: 31 Off, 179 Enl, 96 Civ

- Actual: 24 Off, 130 Enl, 81 Civ

*Handwritten notes:*  
MCRSC  
MCSA  
Sep 03

**15. Workload history over the last five years**

The workload has steadily increases since Sep 01 as the Marine Corps increased its use of the IRR and IMA in support of the GWOT. IRR and IMA Marines have been mobilized in large numbers in support of GWOT and DoD has directed increased screening requirement of the Ready Reserve.

**16. The affects on the medical care after transferring the function**

No impact as adequate medical care is available in New Orleans.

**17. Regional/community impacts and concerns**

See enclosure (2).

**18. Changes to the base fence line after BRAC recommendation implemented**

See maps at enclosure (3).

**19. EPA issues after move – if little or none ID certifying official(s)**

See enclosure (4).

*Handwritten notes:*  
MCRSC  
MCSA  
Sep 03

COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10) - Page 2  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7# cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Pctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SPF

MilCon for Base: NAS NEW ORLEANS, LA (N00206)

All values in 2005 Constant Dollars (\$K)

*WAR LIST*

FAC	Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1713	Band Training Facility	SF	4,372	659	0 Default	0	659
1714	Reserve Component Training Facility	SF	3,148	508	0 Default	0	508
4421	Covered Storage Building, Installation	SF	3,748	335	0 Default	0	335
6100	General Administrative Building	SF	60,345	9,802	0 Default	0	9,802
8121	Electrical Power Distribution Line	LF	267	10	0 Default	0	10
8241	Heat Gas Distribution Line	LF	267	24	0 Default	0	24
8321	Sewer and Industrial Waste Line	LF	533	32	0 Default	0	32
8421	Water Distribution Line, Potable	LF	320	14	0 Default	0	14
8511	Road, Surfaced	SY	1,540	40	0 Default	0	40
8521	Vehicle Parking, Surfaced	SY	6,204	331	0 Default	0	331
7313	Police Station	SF	172	29	0 Default	0	29
1498	Security Support Facility	SF	263	60	0 Default	0	60
8511	Road, Surfaced	SY	41	1	0 Default	0	1
7210	Enlisted Unaccompanied Personnel Housing	SF	18,457	3,237	0 Default	0	3,237
8521	Vehicle Parking, Surfaced	SY	1,093	58	0 Default	0	58
7220	Dining Facility	SF	1,489	424	0 Default	0	424
7371	Nursery and Child Care Facility	SF	1,190	231	0 Default	0	231
6104	Automated Data Processing Center	SF	1,868	400	0 Default	0	400
7431	Auditorium and Theater Facility	SF	1,319	208	0 Default	0	208

Total Construction Cost: 16,405  
 - Construction Cost Avoid: 0  
 -----  
 Total Net Milcon Cost: 16,405

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

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**RECOMMENDATION FOR CLOSURE****MARINE CORPS SUPPORT ACTIVITY, KANSAS CITY, MISSOURI**

**Recommendation:** Close Marine Corps Support Activity, Kansas City, MO. Relocate Marine Corps Reserve Support Command element of Mobilization Command to Naval Air Station Joint Reserve Base New Orleans, LA, and consolidate with Headquarters, Marine Forces Reserve. Retain an enclave for the 9<sup>th</sup> Marine Corps District and the 24<sup>th</sup> Marine Regiment.

**Justification:** The relocation of Marine Corps Reserve Support Command and its parent command, Headquarters, Marine Forces Reserve to Naval Air Station Joint Reserve Base New Orleans maintains a central location for management of widely dispersed Marine Corps Reserve elements and allows consolidation of Marine Reserve management functions. Marine Reserve Support Command is currently the only geographically separated element of the Marine Forces Reserve. Consolidation with its headquarters will significantly increase interaction and operational efficiency as well as eliminate duplicative staff. Location of this consolidated headquarters at a joint reserve base will enhance joint service interoperability concepts.

Relocating these functions removes the primary missions from Marine Corps Support Activity Kansas City and eliminates or moves the entirety of the workforce except for those personnel associated with the 9<sup>th</sup> Marine Corps District and 24<sup>th</sup> Marine Regiment. This recommendation closes the Marine Corps Support Activity but retains an enclave for these organizations.

**Payback:** The total estimated one-time cost to the Department of Defense to implement this recommendation is \$23.28 million. The net of all costs and savings to the Department during the implementation period is a cost of \$8.03 million. Annual recurring savings to the Department after implementation are \$5.83 million with a payback expected in three years. The net present value of the costs and savings to the Department over 20 years is a savings of \$49.83 million.

**Economic Impact on Communities:** Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 583 jobs (333 direct jobs and 250 indirect jobs) over the 2006-2011 period in the Kansas City, MO-KS Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment. The aggregate economic impact of all recommended actions on this economic region of influence was considered and is at Appendix B of Volume I.

**Community Infrastructure:** A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel. There are no known community infrastructure impediments to

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## Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0157R-: Disestablish MC Support Activity Kansas City, MO

The data in this report is rolled up by Region of Influence

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Page 1

As of: Fri Apr 22 15:22:11 EDT 2005

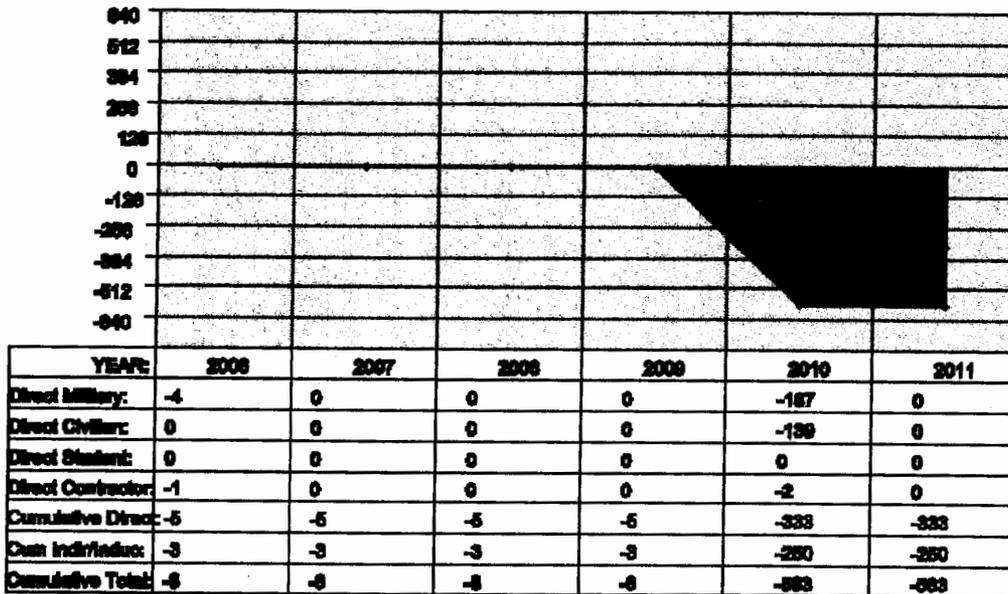
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)  
 Economic Region of Influence(ROI): Kansas City, MO-KS Metropolitan Statistical Area  
 Base: All Bases  
 Action: All Actions

**Overall Economic Impact of Proposed BRAC-05 Action:**

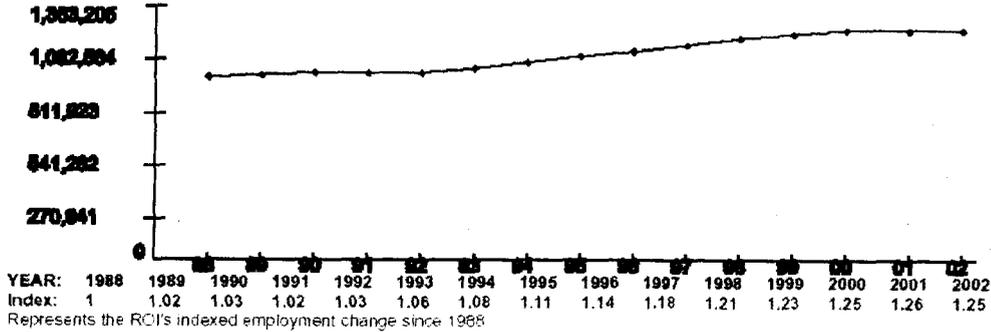
ROI Population (2002): 1,886,672  
 ROI Employment (2002): 1,225,451  
 Authorized Manpower (2005): 470  
 Authorized Manpower(2005) / ROI Employment(2002): 0.04%  
 Total Estimated Job Change: -583  
 Total Estimated Job Change / ROI Employment(2002): -0.05%

**Cumulative Job Change (Gain/Loss) Over Time:**

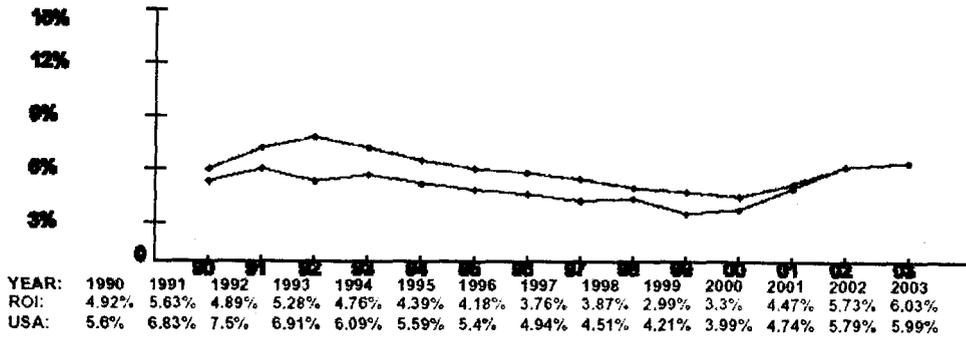


Kansas City, MO-KS Metropolitan Statistical Area Trend Data

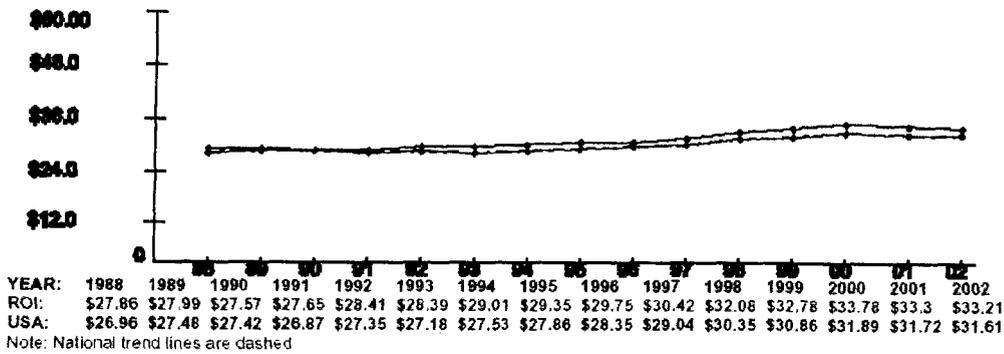
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)

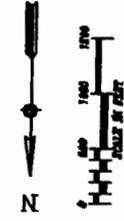


Per Capita Income x \$1,000 (1988-2002)

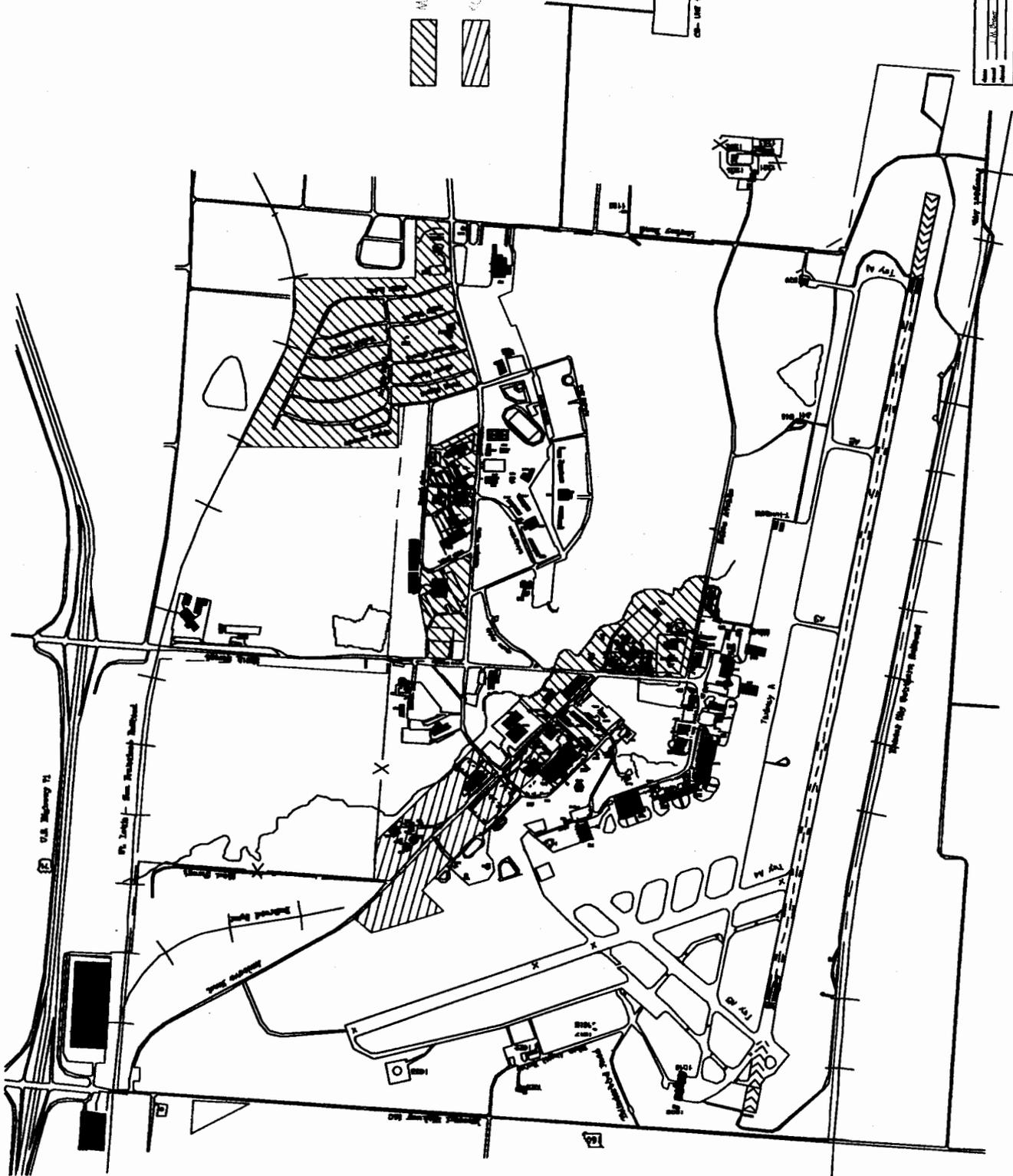


# CURRENT BOUNDARIES JUNE 2005

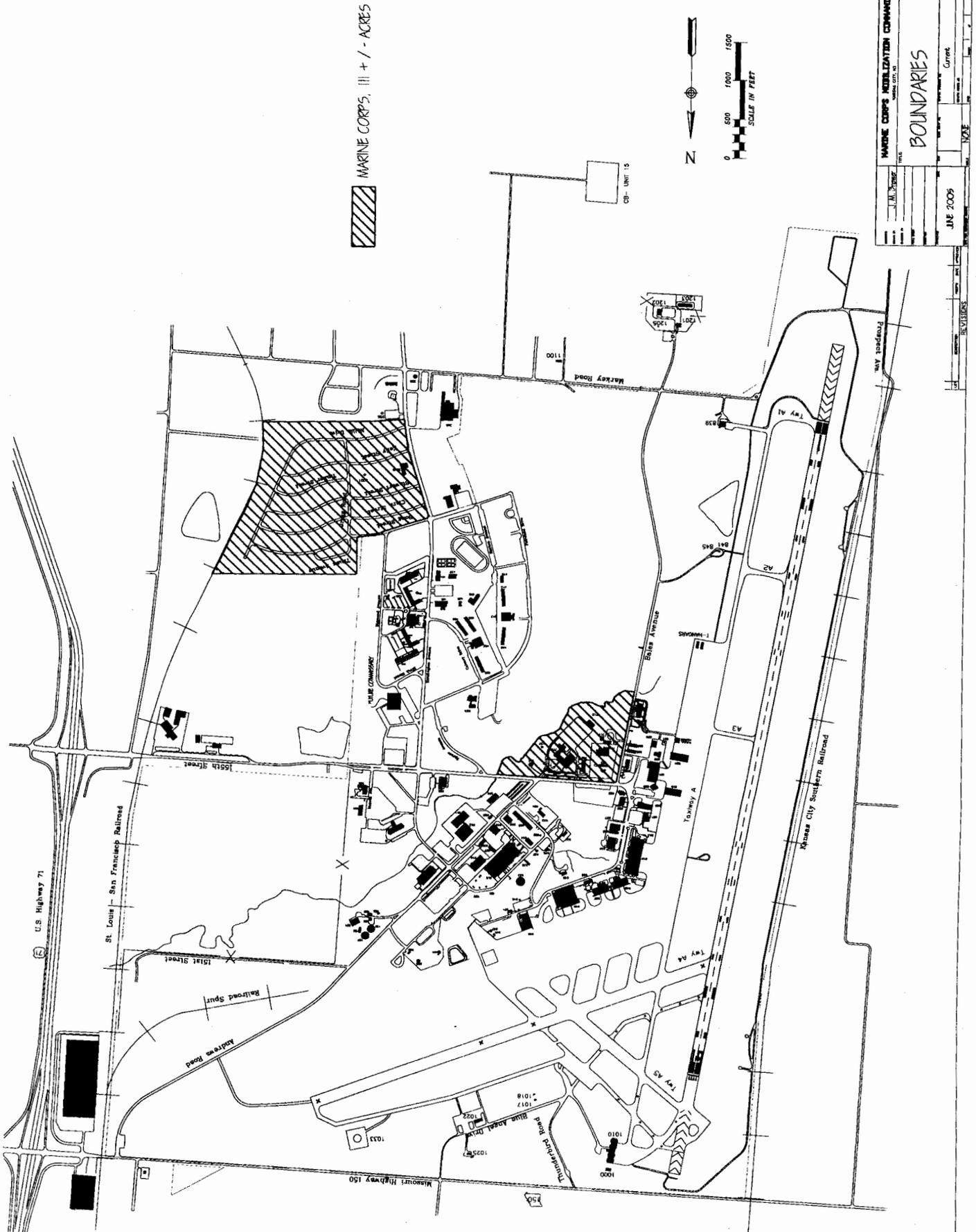
 MARINE CORPS 48 - AC15  
 COM LIME 30 - AC15



MARINE CORPS INTELLIGENCE COMMAND	
UNIT 3	
BOUNDARIES	
DATE	JUN 2005
BY	NAME
APP	DATE
CHK	DATE
DATE	NAME



# POST-BRAC BOUNDARIES



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## Summary of Scenario Environmental Impacts

### **DON Scenario DON-0157R:**

Action 1: Close Marine Corps Support Activity (MARCORSUPACT) Kansas City, MO.

Action 2: Enclave Ninth MCD within a Marine Corps owned and managed building located in a contiguous parcel of land within the MARCORSUPACT fence line.

Action 3: Disestablish Naval Dental Center Great Lakes function Branch Dental Clinic MARFINECEN Kansas City (DMIS 1398) aboard MARCORSUPACT.

Action 4: Relocate the Marine Corps Reserve Support Command portion of Marine Corps Mobilization Command, Kansas City, MO from MARCORSUPACT\_KANSAS\_CITY\_MO to NAS JRB NEW ORLEANS LA. (Data for this action was taken from Action 2 of the HSA-0120 scenario.)

## General Environmental Impacts

<b>Environmental Resource Area</b>	<b>Marine Corps Support Activity Kansas City, MO (Installation Closed)</b>	<b>NAS JRB New Orleans, LA (Installation Gaining Functions)</b>
Air Quality	No impact.	No impact.
Cultural/Archeological/Tribal Resources	No impact.	No impact.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	No impact. 353 unconstrained acres for development.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.
Noise	No impact.	No impact.
Threatened & Endangered Species/Critical Habitat	No impact.	No impact.
Waste Management	Reduces waste generation.	No impact.

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Water Resources	Reduces water consumption.	There is potential impact to the Plaquemines Parish wastewater treatment plant due to the addition of 1100 employees to the population. This issue will need to be discussed with the Parish to ensure treatment capacity is adequate to handle the additional wastewater load. It is not expected to be a significant problem.
Wetlands	No impact.	No impact.

**Impacts of Costs**

<b>Selection Criterion 8 Environmental Points</b>	<b>Marine Corps Support Activity Kansas City, MO (Installation Closed)</b>	<b>NAS JRB New Orleans, LA (Installation Gaining Functions)</b>
Environmental Restoration	No DERA program.	DERA costs \$0.2M thru FY03 CTC \$0.03M.
Waste Management	None	None.
Environmental Compliance	Environmental Survey \$198K; Monitoring cost \$30K*	None.

*\* The Marine Corps is accepting transfer of 4 parcels of land totaling 48 acres at MCSA from the Air Force. Parcels B and D will be incorporated as part of the 9th MCD enclave. Parcel I contains the BEQ and presents no environmental challenges. The fourth parcel, parcel O, will be excess to the enclave requirements. Parcel O requires long term monitoring and its contamination with chlorinated volatile organic solvents (TCE/2.9ppm) may make disposal a challenge. As of this date, levels of contamination have not required remediation of parcel O; remediation may be required for disposal. Estimated annual long term monitoring cost are \$30K.*

## RECOMMENDATION FOR CLOSURE

### MARINE CORPS SUPPORT ACTIVITY, KANSAS CITY, MISSOURI

**Recommendation:** Close Marine Corps Support Activity, Kansas City, MO. Relocate Marine Corps Reserve Support Command element of Mobilization Command to Naval Air Station Joint Reserve Base New Orleans, LA, and consolidate with Headquarters, Marine Forces Reserve. Retain an enclave for the 9<sup>th</sup> Marine Corps District and the 24<sup>th</sup> Marine Regiment.

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Relocating these functions removes the primary missions from Marine Corps Support Activity Kansas City and eliminates or moves the entirety of the workforce except for those personnel associated with the 9<sup>th</sup> Marine Corps District and 24<sup>th</sup> Marine Regiment. This recommendation closes the Marine Corps Support Activity but retains an enclave for these organizations.

**Payback:** The total estimated one-time cost to the Department of Defense to implement this recommendation is \$23.28 million. The net of all costs and savings to the Department during the implementation period is a cost of \$8.03 million. Annual recurring savings to the Department after implementation are \$5.83 million with a payback expected in three years. The net present value of the costs and savings to the Department over 20 years is a savings of \$49.83 million.

**Economic Impact on Communities:** Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 583 jobs (333 direct jobs and 250 indirect jobs) over the 2006-2011 period in the Kansas City, MO-KS Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment. The aggregate economic impact of all recommended actions on this economic region of influence was considered and is at Appendix B of Volume I.

**Community Infrastructure:** A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel. There are no known community infrastructure impediments to

implementation of all recommendations affecting the installations in this recommendation.

**Environmental Impact:** Naval Air Station Joint Reserve Base New Orleans, LA is in Attainment. There are potential impacts to water resources. No impacts are anticipated for air quality; cultural, archeological or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources or sanctuaries; noise; threatened and endangered species; waste management; or wetlands. This recommendation indicates impacts of costs at the installations involved, which reported \$228 thousand in costs for waste management and environmental compliance. These costs were included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management or environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the installations in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

**Attachments:**

Supporting Information

COBRA Report

Economic Impact Report(s)

Installation Criterion 7 Profile(s)

Summary of Scenario Environmental Impacts Report

**Supporting Information:****Military Value Analysis Results:**

Major Administrative and Headquarters Activities (MAH). In this table, an (I) at the beginning of the entity description designates an installation, an (A) designates an activity, an (AB) designates an activity from the Reserve and Recruiting Command Headquarters, and an (AJ) designates an activity from the service component commands, and supporting activity functions.

<b>Alternative</b>	<b>Military Value Score</b>	<b>Rank</b>
(I)Fort Bliss	0.916106	1
(I)Hurlburt Field	0.904459	2
(I)Peterson AFB	0.898482	3
(I)Offutt AFB	0.897804	4
(I)Fort Sill	0.897530	5
(I)Cannon AFB	0.894840	6
(I)Robins AFB	0.894621	7
(I)Langley AFB	0.894364	8
(I)Fairchild AFB	0.891209	9
(I)Wright-Patterson AFB	0.890106	10
(I)Kirtland AFB	0.889335	11
(I)Charleston AFB	0.889139	12
(I)Eglin AFB	0.889118	13
(I)Davis-Monthan AFB	0.888693	14
(I)Ellsworth AFB	0.888462	15
(I)Francis E. Warren AFB	0.888071	16
(I)Tyndall AFB	0.888046	17
(I)Sheppard AFB	0.887698	18
(I)Fort Sam Houston	0.887542	19
(I)Barksdale AFB	0.885399	20
(I)Naval Station Norfolk	0.884987	21
(I)MacDill AFB	0.884476	22
(I)Nellis AFB	0.884352	23
(I)Joint Reserve Base New Orleans	0.883714	24
(I)Lackland AFB	0.883065	25
(I)Hill AFB	0.882924	26
(I)Pope AFB	0.882312	27
(I)Naval Weapons Station Charleston	0.880734	28
(I)Little Rock AFB	0.880006	29
(I)Fort Jackson	0.879598	30
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(I)Naval Station and Undersea Warfare Center Newport	0.877276	36
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(I)Naval Air Station Pensacola	0.875960	40
(I)Naval Support Activity New Orleans, LA	0.875943	41
(I)Keesler AFB	0.875409	42
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(I)Bolling AFB	0.865074	53
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(I)Naval Support Activity Mechanicsburg	0.864430	56
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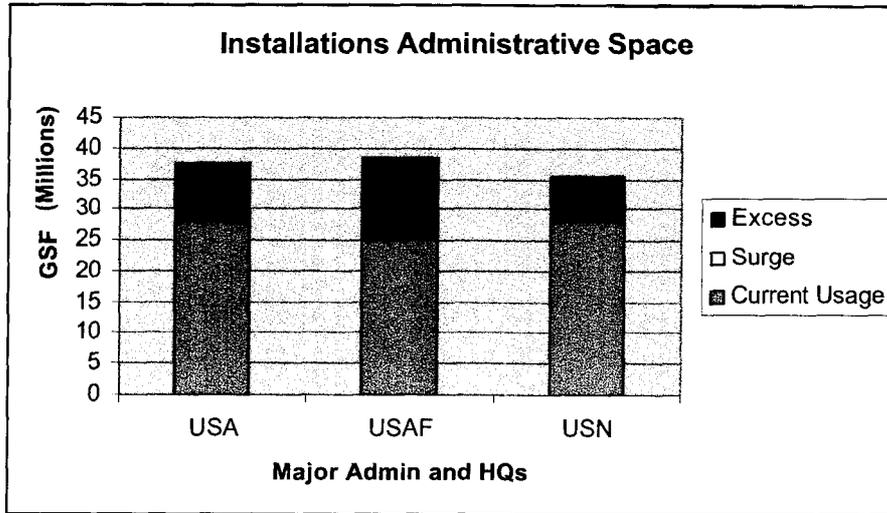
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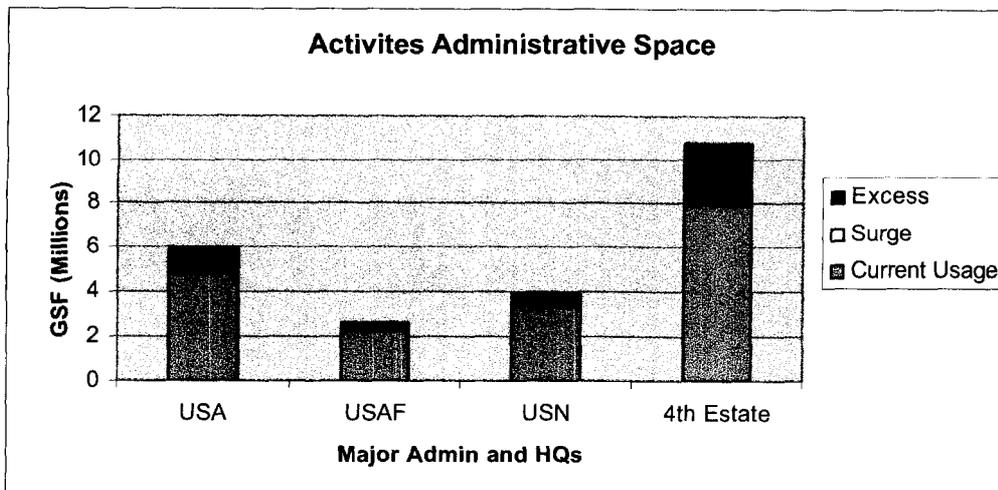
### Capacity Analysis Results:

MAH—Installations. The analysis reveals 19% to 34% excess administrative space at the installation-level across the MILDEPS. Results are presented below. In total, there is 22% excess capacity.



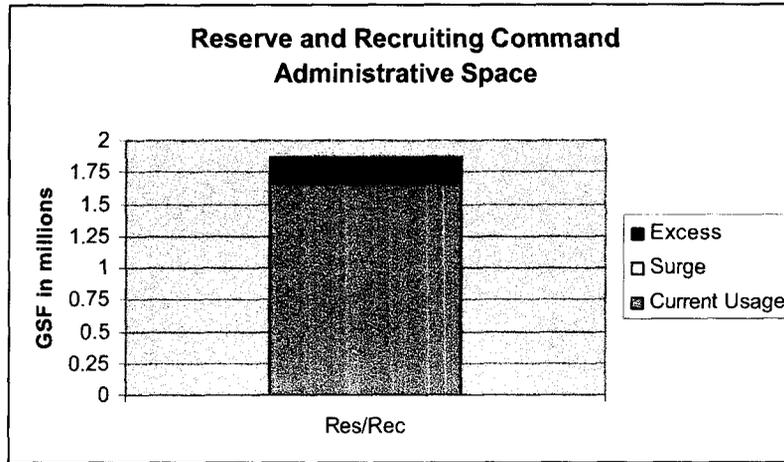
MAH Installation Capacity.

MAH-Activities. The analysis reveals 15% to 27% excess administrative space within the specified activities across the MILDEPs, OSD, Defense Agencies and Field Activities, as shown below. In total, there is 24% excess capacity.



MAH Activities Capacity.

Reserve and Recruiting Commands. 11% excess capacity is identified across the reserve and recruiting commands. This is presented below.



Reserve and Recruiting Command Capacity.

**Subject: BASE VISIT ISSUES**

**MARINE CORPS SUPPORT CENTER, KANSAS CITY, MO**

1. Command's current mission statement
2. Military value now and after recommendation implementation
3. Changes in operations/mission/capabilities/effectiveness resulting from relocating to a Joint Reserve Base
4. Command's main concerns from the DoD recommendations
5. Unique capabilities of the command
6. Identify the improvements that will result from relocating
7. USMC milcon projects that fall under this DoD recommendation - square feet and dollar amount
8. Current facilities available for the Marines at NAS New Orleans, LA
9. Availability of transient housing at NAS NOLA
10. Current list of base tenants
11. Workforce demographic updates
12. Which/how many billets/expertise are transferring to which facilities in this DoD recommendation
13. Number of Mil/Civ willing to move & why
14. Authorized versus actual end strength
15. Workload history over the last five years
16. The affects on the medical care after transferring the function
17. Regional/community impacts and concerns
18. Changes to the base fence line after BRAC recommendation implemented
19. EPA issues after move – if little or none ID certifying official(s)
20. **The significance of future mission capabilities and impact on readiness for the reserves by relocating to NAS JRB LOLA versus NSA NOLA, Texas, Florida, South Carolina, Kansas or any other state**
21. **What are the military value advantages of this recommendation that improves the command's ability to accommodate contingency, mobilization, surge and future reserve total force requirements at the – NAS JRB NOLA to support operations and training**
22. **What are the anticipate and expected MC joint reserve operations, training and command structure/relationship with the other reserve tenants at NAS JRB NOLA**

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portion of which is contributed by HSA-0120. See slide 5 of enclosure (6). NAS JRB New Orleans also [REDACTED] [REDACTED], primarily for new community support facilities, for DON-0158A. See slides 6-7 of enclosure (6). Mr. Leather stated that the IAT had researched community support at NAS JRB New Orleans very thoroughly to verify costs, but noted that it is a [REDACTED] on, in part because NSA New Orleans is nearby. [REDACTED] due to relocation of the Navy Marine Corps Internet (NMCI) regional server from NSA New Orleans, but Mr. Leather noted significant savings from closing NSA New Orleans and eliminating and relocating billets. See slides 3 and 13 of enclosure (6). The DAG noted the significant initial investment required to either realign to a single site at NSA New Orleans or close NSA New Orleans and relocate to NAS JRB New Orleans, but determined they are still worthy of further consideration and directed the IAT to conduct further data refinement for DON-0159 and DON-0158A. \*

15. Mr. Leather next briefed preliminary COBRA data for DON-0157, close Marine Corps Support Activity (MARCORSUPACT) Kansas City, MO. See enclosure (7). This scenario is affected by HSA-0120, which relocates the Marine Corps Reserve Support Command (MCRSC) portion of Marine Corps Mobilization Command (MOBCOM) to NAS JRB New Orleans. The remaining major tenant of MARCORSUPACT, the 9<sup>th</sup> MCD, would be enclaved in a Marine Corps-owned and managed building within the current MARCORSUPACT fenceline. These scenarios combined show a Payback of 30 years and 20-Year NPV costs of \$18.35 million. See slide 3 of enclosure (7). The large One-Time Costs are ~~driven largely by~~ HSA-0120, which requires a large unit headquarters building to be built for MARFORRES and MCRSC. See slides 5-6 of enclosure (7). The DAG noted that HSA-0120 could be improved by not breaking apart MCRSC and MCSA, and that this action would impact DON-0157, and accordingly directed the IAT to continue to refine scenario actions with the HSA JCSG as well as refine scenario data. \*

16. CAPT Beebe briefed the DAG on a proposed fenceline closure scenario for the Arlington Service Center (ASC), Arlington, VA. See enclosure (8). This proposed scenario is enabled by HSA-0046, which relocates ASC's major tenant, the Defense Information System Agency (DISA) to Offutt AFB. The only other tenant of note is a Detachment of Public Works Center (PWC) Washington, DC, which has only five billets and a small amount of space at ASC. See slide 3 of enclosure (8). The scenario raises several issues of note, including the presence of several designated family housing units within the fenceline and



# DON Analysis Group

17 January 2005  
0900-1700  
Crystal Plaza 6, 9<sup>th</sup> Floor

Meeting called by: Chairman Recorder: LCDR Moore

## ----- Agenda Topics -----

### Deliberative Session:

- HSA:
- COBRA -
  - Reserve Centers:
    - JAST Combined Mr. Jack Leather & CAPT Matt Beebe Various
  - Fenceline Closures:
    - Close Potomac Annex CDR Bob Clarke DON-0072/0072A
    - Realign NSA New Orleans DON-0159
    - Close NSA New Orleans DON-0158A
    - Close MCSA Kansas City DON-0157
- Scenario Development
  - Fenceline Closure:
    - Arlington Service Center CAPT Matt Beebe TBD
- Operational:
  - Aviation – COBRA
    - NAS Atlanta Mr. Jack Leather & CDR Carl Deputy& DON-0068
    - NAS JRB Fort Worth DON-0069
    - NAS JRB Willow Grove DON-0084
    - NAS Brunswick DON-0138
    - NAS Oceana LtCol Terri Erdag DON-0139/0140/0151/0153
- Next meeting 18 January, 0800-1200

### Other Information

Read ahead for deliberative discussions.

Subj: REPORT OF DAG DELIBERATIONS OF 7 FEBRUARY 2005

15. CDR Robert Clarke, USN, IAT Headquarters and Support Activity Team, provided the DAG with an update on and status of HSA fenceline closure scenarios using enclosure (8). CDR Clarke presented a summary of COBRA data for DON-0072A, closure of Potomac Annex, Washington, DC, and relocation of the Bureau of Medicine and Surgery (BUMED) to rehabilitated space at the National Naval Medical Center (NNMC), Bethesda, MD, and its enabling scenario, HSA-0115 (relocate Service Surgeons General and TRICARE headquarters activities to the NNMC), noting that cost and savings data has improved since last presented to the DAG on 17 January 2005. See slide 2 of enclosure (8). CDR Clarke reminded the DAG that these scenarios are dependent on MED-0030, closure of the Uniformed Services University for the Health Sciences (USUHS) at NNMC, to provide room for the relocation of BUMED. If USUHS does not close, space will need to be built for activities relocating to NNMC, driving up costs.

16. CDR Clarke advised the DAG that other HSA JCSG scenarios relocate activities within the NCR and construct new facilities without examining the possibility of backfilling facilities that may be emptied by other scenarios, such as Potomac Annex. CDR Clarke stated that because Naval District Washington (NDW) still prefers to retain the housing at Potomac Annex, and Potomac Annex may represent available space for activities relocating within the NCR, HSA scenarios to backfill the facility will be pursued. The DAG determined that it will recommend to the IEG that Potomac Annex be retained for use by other activities.

17. CDR Clarke then discussed scenarios for Marine Corps Support Activity (MCSA) Kansas City, MO, and NSA New Orleans, LA. He noted that HSA-0120 relocates Marine Corps Reserve Support Command (MCRSC) from MCSA Kansas City and consolidates it with Commander, Marine Forces Reserve (MARFORRES), which is relocated from NSA New Orleans, to NAS JRB New Orleans. This scenario, which was briefed as a candidate recommendation to the ISG on 4 February 2005, has been modified to move all non-base support personnel assigned to MCRSC and MCSA. DON-0157, which closes the MCSA fenceline and enclaves several small remaining Marine Corps activities, has low one-time costs and shows an immediate Payback. This scenario combined with HSA-0120 shows a payback in 21 years and NPV costs of \$9.7 million. See slide 3 of enclosure (8). CDR Clarke stated that there are several data issues that require resolution for these scenarios, as detailed in slide 3 of enclosure (8), and that the IAT is working with the HSA JCSG to properly utilize improved data.



# *Proposed Roadmap*

## **DoDD 4001.1 Installation Support Management**

- **Establish Vision & Objectives**
- **Establish Service Standards Teams (SSTs) under the ICC to Define/Create Standards, Metrics, Costing/Reimbursement Rules**
- **Establish Governance Process**

### **DoD Manual Installation Support Standards**

**Captures results of SSTs' work:**

- **Standards of Performance**
- **Metrics**

### **DoDI 4000.19 Installation Support Agreements**

**Reflect work of Tactical team:**

- **Process to identify & tailor "Common Delivery" of Support Services (e.g., SATF process)**



# ***Proposed Roadmap to CDIS***

---

- Replace DoDD 4001.1 with new Directive that mandates the development of approved “Standards of Performance” with metrics and costing/reimbursement guidance
- Capture the results of this work in a new DoD Manual, *Installation Support Standards*
- Update DoDI 4000.19
  - Reference new DoD Manual on Installation Support Standards
  - Reflect work done by BIC team to provide a process to identify and tailor “common delivery” of Installation Support Services for any given situation (collocated/co-joined installations, cost effectiveness, efficient delivery of services, etc.)
- Results: (a) DoD-wide framework of standards and metrics, (b) Budgetary/ Costing visibility, (c) Solid foundation for interservice/intergovernmental agreements, d) Tailored/viable Common Delivery agreements

---

***Commander, Navy Installations Command – Supporting the Warfighter***



# ***Determining Common Output Level Standards (COLS)***

---

**Purpose:** Present an effective approach for refining service definitions, and developing standards and metrics for installation support services\* through stakeholder consensus

\*pending determination by Senior Group on binning

**Challenge: All DoD Components must reach consensus on**

- Definition and content of services
- Multiple service level standards for each service
- Metrics to be used for measuring performance
- Estimated costs for each service

**•Task Must be accomplished in a short timeframe**



# ***SOLUTION: SERVICE STANDARDS TEAMS (SSTs)***

---

## **Objectives**

- Refine contents of services
- Identify discrete Installation Service Programs (ISPs)
- Establish standards and metrics for each service ISP at multiple output levels
- Estimate costs for each ISP at multiple output levels

## **Participants – absolutely necessary for success and buy-in**

- Service providers
- Functional experts
- Service proponents
- Customers

## **Duration**

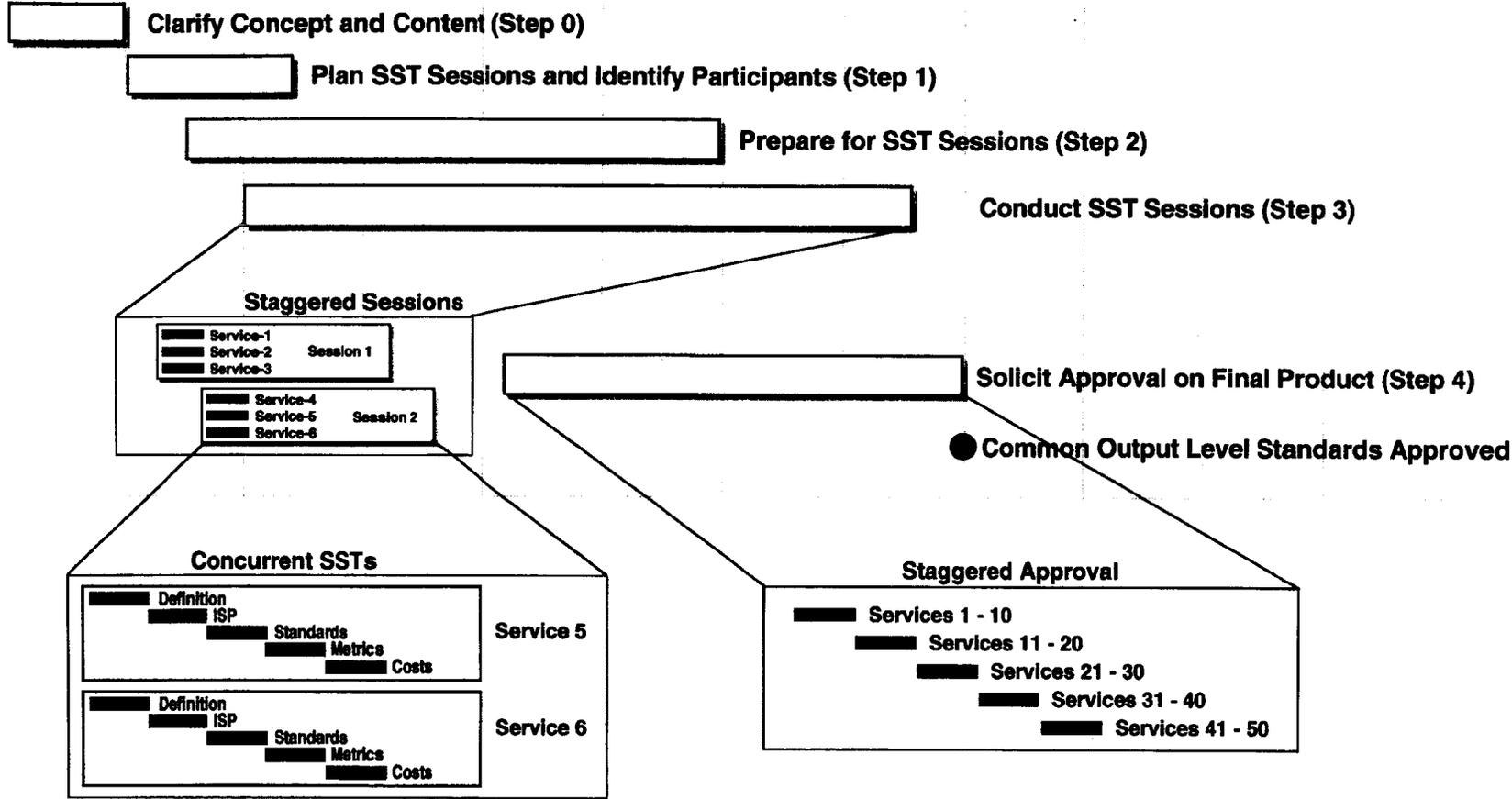
- Teams meet for 1 week – maximum number of participants **➡ 20**
- 3 Teams meet concurrently

## **Number of SSTs depends on**

- Number of services included
- Number of services that can be combined



# RECOMMENDED TIMELINE



2 sessions (6 SSTs) back to back with 1 week break before next 2 sessions



# SST - SUPPORT REQUIREMENTS

## To Ensure Success ...

- One Team per service – dedicated (combine services where possible)
- Pre-work
  - Effective planning and scheduling
  - Read-aheads to prepare participants prior to session
  - Reference materials to support team objectives
- Sessions
  - 3 services analyzed concurrently (one session)
  - 2 Facilitators per service
  - 1 Floating Master Facilitator per session
  - 1 Admin support per session
  - 1 Logistical support person per session

## Cost Estimate\*

### Travel and Per Diem

- Participant Travel
- \$1.5M (approx \$400K per military component)

Military Components Pay

### Facility

- Meeting space etc.
- \$250K

OSD Funds

### Consulting\*\*

- Facilitators and support
- \$1.5M

\* Based on 50 services, 16 each week-long sessions and estimated travel and hotel costs

\*\* Army in position to take lead and has a contract vehicle in place to commence work



**Department of the Navy**  
Infrastructure Analysis Team

# Summary Data DON-0157 Close MCSA Kansas City

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
DON-0157	Close MCSA Kansas City	4	0	0.249	0.487	-	-8.674
HSA-0120	MarForRes and MCRSC to NAS JRB NO	44	1058	53.299	-2.833	31	18.408
Combined	HSA-0120 included as combined scenario	48	1058	53.548	-3.320	21	9.734

## • Status

- HSA-0120 (MarForRes/MCRSC to NAS NO) CR briefed to ISG 04 Feb - CR used original data, only moved MCRSC
  - JCSG now has improved data that was obtained by DDC
  - HSA-0120 data above is new data, not briefed to ISG or forwarded to OSD
- DON-0157 DDCd to mesh with updated enabling scenario data, now incorporated
- COBRA static data overstates MCSA K.C. facility assets
  - I&L/CNI assisting and IAT correction working

## • Follow-on actions

- Working with JCSG to properly utilize improved data

Subj: REPORT OF IEG DELIBERATIONS OF 10 FEBRUARY 2005

2. Ms. Davis used slide 3 of enclosure (1) to discuss the status of DON Candidate Recommendation Package Two (CR2), noting that it was presented to DON senior leadership (i.e., SECNAV, CNO and CMC) on 4 February 2005. She informed the IEG that the senior leadership had approved forwarding DON-0068 (realignment of NAS Atlanta) and DON-0085 (consolidate Officer Training Commands at NAVSTA Newport) to the Infrastructure Executive Council (IEC) as candidate recommendations. She noted that the senior leadership discussed the recommendation to close MCAS Beaufort, SC (DON-0141) and concluded that MCAS Beaufort should be retained for future tactical aviation (TACAIR) basing flexibility, especially in light of concerns about the continued viability of TACAIR basing at NAS Oceana, VA. Accordingly, DON-0141 was removed from further consideration. Ms. Davis informed the IEG that the senior leadership expressed concern that the recommendation to close NAS Brunswick, ME (DON-0138) could result in the loss of strategic footprint in New England and directed the IEG to examine BRAC options other than full closure of NAS Brunswick.

3. Ms. Davis used slides 5-11 of enclosure (1) to discuss analysis of Joint Action Scenario Team (JAST) Armed Forces Reserve Center (AFRC) scenarios. She noted that the Reserve Component Process Action Team (RCPAT) was the catalyst for JAST AFRC scenarios and that the Military Department Reserve Center Headquarters had developed 141 scenarios for consolidating multiple reserve centers in a given area into a single AFRC. Ms. Davis noted that 74 of these scenarios submitted to OSD as candidate recommendations by the Army identified DON and/or Air Force as participants. Of these, 44 had a DON interest. See slide 5 of enclosure (1).

4. Ms. Davis informed the IEG that at its 17 January 2005 deliberative session, the DAG noted that the up front investment costs and Payback periods for these scenarios appeared to be relatively high, both for the JAST scenario as a whole and the DON portion of the scenario. The DAG, therefore, directed the IAT to consult with COMNAVRESFOR and COMMARFORRES to determine ~~whether there were compelling operational reasons~~ for participating in the JAST scenarios. She noted that the DAG again reviewed the 44 JAST scenarios at its deliberative sessions on 25 and 31 January, and 8 February 2005 in an effort to develop a methodology for determining which, if any, of the JAST scenarios merited DON participation. Ms. Davis noted that the DAG developed criteria to ensure consistency with the DON approach, including examining whether the JAST scenario resulted in capacity reduction, increased the average military value of



DEPARTMENT OF THE NAVY  
OFFICE OF THE SECRETARY  
1000 NAVY PENTAGON  
WASHINGTON, DC 20350-1000

17 Mar 2005

MEMORANDUM FOR CHAIRMAN, HEADQUARTERS & SUPPORT ACTIVITIES  
JOINT CROSS SERVICE GROUP

Subj: RECEIVER SITE FOR MARINE FORCES RESERVE

Encl: (1) Corrected Static Data

The Infrastructure Steering Group (ISG) approved the consolidation of Marine Corps Reserve Support Command (MCRSC) with Marine Forces Reserve (MARFORRES) at the 11 March 2005 deliberative session. ~~The receiver site, [redacted]~~ ~~is proposed for the~~ ~~Headquarters and Support Activities Joint Cross Service Group (HSA JCSG) and the Department of the Navy (DON) to jointly reconcile.~~ \*

The DON Analysis Group finds NAS JRB New Orleans is the preferred receiver site. The alternative, ~~[redacted]~~ ~~is preferred for~~ ~~the following reasons.~~ However, when the following additional considerations are factored in, New Orleans is determined the better alternative. \*\*\*

- COMMARFORRES is dual-hatted as Commander, Marine Forces North, USMC Component Commander to US NORTHCOM. Additionally, COMMARFORRES units are located at 185 sites in 48 states. Location in the central U.S. balances the time-distance considerations for both supported Commanders and units.
- Approved and likely to be approved Candidate Recommendations increase the employee population of the NAVSTA/NSA Norfolk complex by roughly 3,500, and the Norfolk South area by over 6,000. These numbers do not include the potential gain of 1,058 as a result of HSA-0129. No costs for community support requirements were included in HSA-0129.
- Ample privatized family housing units already exist at NAS JRB New Orleans, but the same availability does not exist in Norfolk. (New Orleans availability improves if HSA-0007 and HSA-0041 are executed and thus New Orleans military population reduced.)
- The COBRA model automatically assumes military personnel arriving at a geographic area will be supported by TRICARE because the existing Military Treatment Facility (MTF) is operating at capacity. The 176 military personnel relocating from Kansas City to New Orleans under HSA-0120 are costed with TRICARE support even though the MTF will have sufficient capacity considering the actions of HSA-0007 and HSA-0041 (moving 653 military out of New Orleans). Utilizing the MTF vice TRICARE in New Orleans equates to an

*DDP Not Look at MARFORRES  
NSA  
Office of the Secretary  
Department of the Navy*

annual savings of \$1 million and results in a virtually equal COBRA output between HSA-0120 and 0129.

The DON Analysis Group used corrected static data to formulate the above stated position. There are two static data issues:

- The population of both Naval Support Activity and Naval Air Station New Orleans are not correctly represented in COBRA version 6.08.
- The in-patient and out-patient cost factors for the New Orleans and Norfolk areas are not correctly represented in COBRA version 6.08.

Enclosure (1) shows what was used as corrected static data and has been prepared for JPAT-5 to use in the next version of COBRA.

Should you have additional questions, please contact CAPT Matthew Beebe at 703-602-6381.



Anne Rathmell Davis  
Special Assistant to the Secretary of the Navy  
for Base Realignment and Closure

cc: OSD BRAC Office  
HSA JCSG Principals

## Corrected Static Data

BASE ID	ACTIVITY SHORT NAME	Inpatient cost factor	Outpatient cost factor
N00206	NAS NEW ORLEANS	6404	125
N00205	NAVSUPPACT NEW ORLNS	6404	125
N57095	NAVSUPPACT NORFOLK	4501	69

BASE ID	ACTIVITY SHORT NAME	Officer FY05	Officer FY06	Officer FY07	Officer FY08	Officer FY09	Officer FY10	Officer FY11
N00206	NAS NEW ORLEANS	140	140	140	133	133	133	133
N00205	NAVSUPPACT NEW ORLNS	412	412	412	412	412	412	412

BASE ID	ACTIVITY SHORT NAME	Enlisted FY05	Enlisted FY06	Enlisted FY07	Enlisted FY08	Enlisted FY09	Enlisted FY10	Enlisted FY11
N00206	NAS NEW ORLEANS	1465	1463	1420	1345	1345	1345	1345
N00205	NAVSUPPACT NEW ORLNS	1516	1516	1516	1516	1516	1516	1516

BASE ID	ACTIVITY SHORT NAME	Civilian FY05	Civilian FY06	Civilian FY07	Civilian FY08	Civilian FY09	Civilian FY10	Civilian FY11
N00206	NAS NEW ORLEANS	596	595	594	594	594	594	594
N00205	NAVSUPPACT NEW ORLNS	652	652	652	652	652	652	652

BASE ID	ACTIVITY SHORT NAME	Student FY05	Student FY06	Student FY07	Student FY08	Student FY09	Student FY10	Student FY11
N00206	NAS NEW ORLEANS	0	0	0	0	0	0	0
N00205	NAVSUPPACT NEW ORLNS	69	69	69	69	69	69	69

Enclosure (1)



Department of the Navy  
DON Analysis Group

# Fenceline Closure DON-0157 Close MCSA Kansas City

MCSA Kansas City	Personnel	Facilities (ksf)
Prior to BRAC	470	319
Summary of JCSG actions: MCRSC to NAS NO	-326	-226
After JCSG actions	144	93

•DON-0157 closes MCSA, leaves enclave for 9<sup>th</sup> MCD and the 24<sup>th</sup> Marines

	Billets Elim	Billets Moved	One-Time Costs	Steady- State Savings	ROI Years	20 Year NPV
DON-0157	4	0	0.973	-0.086	-	-4.984
HSA-0120	44	1058	54.122	-4.227	17	3.664
Combined	48	1058	55.095	-4.313	15	-1.320

All Dollars shown in Millions



Department of the Navy  
DON Analysis Group

## Criteria 6-8 Considerations Close MCSA Kansas City

DCN: 12275

- **DAG reviewed Criteria 6, 7, and 8 issues associated with DON-0157:**
  - No significant economic impact on both losing and gaining economic regions (job change for all <0.1%)
  - No significant community impact on both losing and gaining communities
  - Negligible Criterion 8 impacts

**IEG Decision:**

**Prepare Candidate Recommendation for DON-0157**

17 Mar 05

Draft Deliberative Document - For Discussion Purposes Only - Do Not Release Under FOIA

24



Department of the Navy  
DON Analysis Group

# Candidate Recommendation Risk Assessment - DON-0157

**Executability Risk**

**Investment Recoupment**

- 0: Immediately self financing 0-1 years
- 1: Investment recoverable in 2-4 years
- 2: Investment is not recoverable in less than 4 years

**Investment/Ratio of 20 Year NPV to Initial Cost**

- 0: Initial investment < \$100M and ratio is > 5 to 1
- 1: Initial investment < \$200M and ratio is > 3 to 1
- 2: Initial investment > \$200M or ratio is < 3 to 1

**Economic Impact**

- 0: Low direct/indirect job losses in community (<.1%)
- 1: Some direct/indirect job losses in community (>.1% and < 1%)
- 2: Greater potential economic effect on community due to single action or cumulative effort of all actions (>1%)

**Community Infrastructure Impact**

- 0: Receiving site community readily able to absorb forces, missions, personnel
- 1: Some potential impact on receiving site community but absorption likely over time
- 2: Impact on receiving community likely; uncertainty regarding absorption of forces, missions, personnel

**Environmental Impact**

- 0: Minimal impact at receiving site or no risk of executability
- 1: Mitigation at receiving site required but possible
- 2: Complex mitigation at receiving site probable; uncertainty about executability

**Issues:** Risk data based on combined scenarios, criteria 6-8 based on fence-line closure only.  
Contamination cleanup at KC required.

**Risk Matrix**

9-10						
7-8						
5-6						
3-4						
0-2						
	1	2	3	4	5	

**Warfighting/Readiness Risk**

(0-1) Low Minor impact on mission capability

(2-3) Medium Reduced flexibility, but still mission capable

(4-5) High Significant impact, approaching point impact which affects capability to support/deploy forces

**COCOM Concerns:** None.

# NAS JRB New Orleans Laydown in 2012



## • Ownership of remaining installation in New Orleans (NAS or MCAS)

Service	Airframes	Major (>50 pers) Non-operational Tenants	Personnel
USMC	13	MarForRes	1216
USN	12	NAR, AIMD	598
USAF/LAANG	25	-	470
USCG	5	-	-
Remaining Tenants	-	-	898
BOS	-	-	541
<b>Totals</b>	<b>55</b>	<b>-</b>	<b>3723</b>

**Note: Non-certified data from BRAC and non-BRAC changes, personnel numbers include DOD AD + civilians unless noted**

Subj: REPORT OF IEG DELIBERATIONS OF 17 MARCH 2005

scenarios on the base population and available capacity. See slide 17 of enclosure (1). Ms. Davis noted that the cumulative effect of these scenarios is a net gain of 694 personnel at NAVSTA Newport (a 2.95% increase). She presented a map of NAVSTA Newport depicting the expected laydown of activities as a result of the candidate recommendations and active scenarios. See slide 18 of enclosure (1).

10. Ms. Davis used slide 19 of enclosure (1) to update the IEG concerning scenarios to relocate Marine Forces Reserve (MARFORRES). She informed the IEG that the Infrastructure Steering Group (ISG) approved the consolidation and relocation of Marine Corps Reserve Support Command (MCRSC) and MARFORRES to an appropriate receiver site on 11 March 2005. HSA JCSG scenarios relocate MARFORRES and MCRSC to NSA Norfolk, VA (HSA-0129) or NAS JRB New Orleans, LA (HSA-0120). Ms. Davis noted that either scenario would allow for the closure of Naval Support Activity (NSA) New Orleans, LA and Marine Corps Support Activity (MCSA) Kansas City, MO. She informed the IEG that the HSA JCSG focused strictly on scenario cost comparisons to determine an appropriate receiver site to present to the ISG. HSA-0129 indicates one-time costs of \$61.72 million, Payback in 13 years, and 20-year NPV savings of \$6.56 million. HSA-0120 indicates one-time costs of \$54.12 million, Payback in 17 years, and 20-year NPV costs of \$3.66 million.

11. Ms. Davis noted that at its 15 March 2005 deliberative session, the DAG considered additional factors (i.e., operational location, quality of life, potential MARFORRES and Marine Forces Atlantic (MARFORLANT) synergy, total population increase in the Norfolk area from approved candidate recommendations, and TRICARE costs) in its review of the combined cost of overall fenceline closures using HSA-0120 and HSA-0129. This broader review suggested that NAS JRB New Orleans may be a more viable receiver site for MARFORRES and MCRSC than NSA Norfolk. See slide 19 of enclosure (1). Accordingly, the IEG approved the DAG's recommendation to notify the HSA JCSG that DON prefers HSA-0120. Ms. Davis stated that she would forward a letter to the HSA JCSG indicating DON's preference for HSA-0120 and providing refined COBRA data.

12. The IEG next reviewed scenarios that affect NSA New Orleans, LA. DON-0158A closes NSA New Orleans and relocates remaining BOS personnel and tenants to NAS JRB New Orleans, LA and NAS JRB Fort Worth, TX. Ms. Davis noted that three HSA JCSG scenarios remove functions from NSA New Orleans and enable DON-0158A. HSA-0041 relocates Commander, Naval Reserve Force

Subj: REPORT OF IEG DELIBERATIONS OF 17 MARCH 2005

Command (COMNAVRESFORCOM) to NSA Norfolk, VA, HSA-0007 relocates the Enlisted Personnel Management Center and Naval Reserve Personnel Command to NSA Millington, TN, and HSA-0120 relocates MARFORRES to NAS JRB New Orleans as noted above. See slide 20 of enclosure (1). The COBRA data for the combined scenarios (DON-0158A, HSA-0041, HSA-0007 and HSA-0120) indicates one-time costs of \$169.41 million, a one year Payback, and 20-year NPV savings of \$481.32 million. The IEG reviewed the Selection Criteria 6-8 analyses for DON-0158A and noted that there were no significant economic or community impacts and negligible Criterion 8 impacts. See slide 21 of enclosure (1). The IEG also reviewed the CRRA for DON-0158A that indicates minimal executability and warfighting/readiness risk. See slide 22 of enclosure (1). The IEG approved the DAG's recommendation to prepare a candidate recommendation package for DON-0158A.

13. Ms. Davis used slide 23 of enclosure (1) to discuss a fenceline scenario to close MCSA Kansas City, MO and enclave the 9<sup>th</sup> Marine Corps District (MCD) and 24<sup>th</sup> Marine Regiment (DON-0157). Ms. Davis noted that DON-0157 is enabled by HSA-0120 as discussed in paragraphs 10-11 above. The IEG reviewed the COBRA data for the combined scenarios (DON-0157 and HSA-0120) that indicates one-time costs of \$55.1 million, Payback in 15 years, and NPV savings of \$1.32 million. The IEG reviewed the Selection Criteria 6-8 analyses for DON-0157 and noted that there were no significant economic, community or environmental impacts associated with this scenario. See slide 24 of enclosure (1). The IEG also reviewed the CRRA for DON-0157 that indicates minor executability and warfighting/readiness risk. See slide 25 of enclosure (1). The IEG approved the DAG's recommendation to prepare a candidate recommendation package for DON-0157.

14. Ms. Davis used slide 26 of enclosure (1) to review the post-BRAC base loading at NAS JRB New Orleans and initiate a discussion concerning appropriate ownership of the installation (i.e., Marine Corps or Navy). The IEG reviewed the airframes, major non-operational tenants and personnel aboard the installation and noted that the Marine Corps will maintain the most significant post-BRAC presence. Ms. Davis noted that DON would need to determine ownership of the installation and should incorporate this determination in the candidate recommendation.

15. Ms. Davis used slide 27 of enclosure (1) to update the IEG concerning scenarios that affect NAS Pt. Mugu, CA. She noted that Technical JCSG scenarios TECH-0018D (relocate Weapons and Armaments RDAT&E to NAVWPNSTA China Lake, CA) and TECH-0054



Department of the Navy  
DON Analysis Group

# MARFORRES Relocation Update

- **11 March ISG approved MCRSC/MARFORRES consolidation and relocation to appropriate receiver site**
  - Allows closure of NSA New Orleans and MCSA Kansas City
  - JCSG to deliberate receiver site and present to ISG (New Orleans or Norfolk?)

- **JCSG focused on HSA scenario cost comparison only**

	One-time costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
HSA-0129 (MFR/MCRSC to NSA Norfolk)	61.72	-5.63	13	-6.56
HSA-0120 (MFR/MCRSC to NAS NO)	54.12	-4.23	17	3.66

- **DAG reviewed combined cost of overall fenceline closures and additional factors:**
  - operational location, QOL, potential synergy of MARFORRES with MARFORLANT, total population increase in Norfolk, Tricare costs

***IEG Decision:***  
***Recommend HSA-0120 as preferred alternative to HSA JCSG***



Department of the Navy  
DON Analysis Group

# Fenceline Closure DON-0157 Close MCSA Kansas City

MCSA Kansas City	Personnel	Facilities (ksf)
Prior to BRAC	470	319
Summary of JCSG actions: MCRSC to NAS NO	-326	-226
After JCSG actions	144	93

•DON-0157 closes MCSA, leaves enclave for 9<sup>th</sup> MCD and the 24<sup>th</sup> Marines

	Billets Elim	Billets Moved	One-Time Costs	Steady- State Savings	ROI Years	20 Year NPV
DON-0157	4	0	0.973	-0.086	-	-4.984
HSA-0120	44	1058	54.122	-4.227	17	3.664
Combined	48	1058	55.095	-4.313	15	-1.320

All Dollars shown in Millions



Department of the Navy  
DON Analysis Group

# Criteria 6-8 Considerations Close MCSA Kansas City

- **DAG reviewed Criteria 6, 7, and 8 issues associated with DON-0157:**
  - No significant economic impact on both losing and gaining economic regions (job change for all <0.1%)
  - No significant community impact on both losing and gaining communities
  - Negligible Criterion 8 impacts

**IEG Decision:**  
**Prepare Candidate Recommendation for DON-0157**



**Department of the Navy**  
**Infrastructure Analysis Team**

## **Criteria 6-8 Considerations**

### **Close NSA New Orleans**

---

- **Results of Criterion 6, 7, and 8 Analysis show the Close NSA New Orleans scenario has:**
  - **No significant economic impact on both losing and gaining economic regions (job change for all <0.1%)**
  - **No significant community impact on both losing and gaining communities**
  - **Negligible Criterion 8 impacts**



**Department of the Navy**  
**Infrastructure Analysis Team**

# Candidate Recommendation Risk Assessment - DON-0158A

## Executability Risk

### Investment Recoupment

- 0: Immediately self financing 0-1 years**
- 1: Investment recoverable in 2-4 years (Baton Rouge)
- 2: Investment is not recoverable in less than 4 years

### Investment/Ratio of 20 Year NPV to Initial Cost

- 0: Initial investment < \$100M and ratio is > 5 to 1
- 1: Initial investment < \$200M and ratio is > 3 to 1
- 2: Initial investment > \$200M or ratio is < 3 to 1**

### Economic Impact

- 0: Low direct/indirect job losses in community (<.1%)**
- 1: Some direct/indirect job losses in community (>.1% and < 1%)
- 2: Greater potential economic effect on community due to single action or cumulative effort of all actions (>1%)

### Community Infrastructure Impact

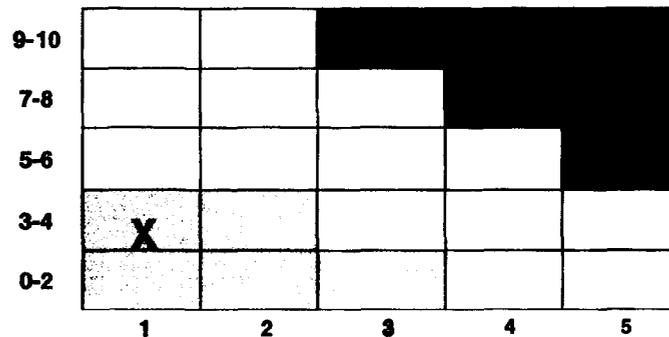
- 0: Receiving site community readily able to absorb forces, missions, personnel**
- 1: Some potential impact on receiving site community but absorption likely over time
- 2: Impact on receiving community likely; uncertainty regarding absorption of forces, missions, personnel

### Environmental Impact

- 0: Minimal impact at receiving site or no risk of executability
- 1: Mitigation at receiving site required but possible**
- 2: Complex mitigation at receiving site probable; uncertainty about executability

**Issues:** Risk data based on combined scenarios, criteria 6-8 based on fence line closure only.  
 SIR= 2.98 (very close to threshold).  
 Is Norfolk as MFR receiver a higher readiness risk?

## Risk Matrix



## Warfighting/Readiness Risk

**(0-1) Low Minor impact on mission capability**

**(2-3) Medium Reduced flexibility, but still mission capable**

**(4-5) High Significant impact, approaching point impact which affects capability to support/deploy forces**

**COCOM Concerns: None.**



Department of the Navy

Infrastructure Acquisition

**Criterion Six – Economic Impact**

**DON-0159, NAVSUPACT NEW ORLEANS, Losing**

**New Orleans-Metairie-Kenner, LA  
Metropolitan Statistical Area**

**(35380)**

**Counties**

<b>Jefferson</b>	<b>St. Bernard</b>
<b>Orleans</b>	<b>St. Charles</b>
<b>Plaquemines</b>	<b>St. Tammany</b>
<b>St. John the Baptist</b>	



**Overall Economic Impact of  
Proposed BRAC-05 Action:**

<b>ROI population(02)</b>	<b>1,313,509</b>
<b>ROI employment (02)</b>	<b>763,801</b>
<b>Authorized Manpower (05)</b>	<b>5,107</b>
<b>Manpower(05) /employment(02)</b>	<b>0.67%</b>
<b>Total estimated Job Change</b>	<b>- 248</b>
<b>Job change/employment (02)</b>	<b>- 0.03%</b>

**ISSUES:**



**Department of the Navy**  
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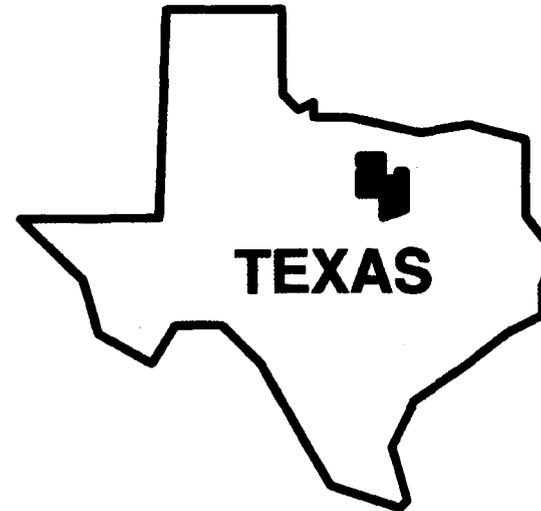
# Criterion Six – Economic Impact

## **DON-0159, NAS JRB FORT WORTH, Gaining**

**Fort Worth-Arlington, Texas  
Metropolitan Division (23104)**

**Counties**

**Johnson  
Parker  
Tarrant  
Wise**



**Overall Economic Impact of  
Proposed BRAC-05 Action:**

<b>ROI population(02)</b>	<b>1,809,504</b>
<b>ROI employment (02)</b>	<b>1,004,416</b>
<b>Authorized Manpower (05)</b>	<b>3,031</b>
<b>Manpower(05) /employment(02)</b>	<b>0.3%</b>
<b>Total estimated Job Change</b>	<b>124</b>
<b>Job change/employment (02)</b>	<b>0.01%</b>

**ISSUES:**



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# **Criterion Seven Community Infrastructure**

**New Orleans and Fort Worth**

**“The ability of both the existing and potential receiving communities infrastructure to support forces, missions, personnel”**

***Attributes Considered:***

**Water System**

**Sewer system**

**Cost of Living**

**Childcare**

**Education**

**Housing**

**Medical**

**Employment**

**Safety/Crime**

**Transportation**

**Population Center**

**Data Call Input/Comment**

**Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 18 Feb 2005**

03/15/2005

Draft Deliberative Document - For Discussion Purposes Only - Do Not Release Under FOIA



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# Criterion Eight Environmental

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## **DON-0159 Realign Naval Support Activity New Orleans, LA**

### **General Environmental Issue:**

- Air - In Attainment. No impact.
  - No Criterion 8 Environmental Impact from other areas.**
- None

## **DON-0134 Relocate Eighth MCD to Naval Air Station JRB Ft Worth, TX**

### **General Environmental Issue:**

- Air - Serious non-attainment for Ozone (1 hr) and in Moderate non-attainment for Ozone (8 hr). No air conformity determination required.
- No Criterion 8 Environmental Impact from other areas.**



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# Criterion Eight Environmental

## Impacts of Costs:

<b>Selection Criterion 8 Environmental Points</b>	<b>Naval Support Activity New Orleans, LA (Installation Realigned)</b>	<b>Naval Air Station JRB Ft Worth, TX (Gaining Installation)</b>
<b>Environmental Restoration</b>	<b>No DERA program</b>	<b>DERA costs \$19.9 M thru FY 03; \$5.5 M CTC</b>
<b>Waste Management</b>	<b>\$10K Hazmat/Hazwaste removal \$40K AST/UST tank closure and removal</b>	<b>None</b>
<b>Environmental Compliance</b>	<b>None</b>	<b>None</b>



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## **Criteria 6-8 Considerations Realign NSA New Orleans**

---

- **Results of Criterion 6, 7, and 8 Analysis show the Close NSA New Orleans scenario has:**
  - **No significant economic impact on both losing and gaining economic regions (job change for all <0.1%)**
  - **No significant community impact on both losing and gaining communities**
  - **Negligible Criterion 8 impacts**



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# Candidate Recommendation Risk Assessment - DON-0159

### Executability Risk

#### Investment Recoupment

- 0: Immediately self financing 0-1 years
- 1: Investment recoverable in 2-4 years (Baton Rouge)
- 2: Investment is not recoverable in less than 4 years

#### Investment/Ratio of 20 Year NPV to Initial Cost

- 0: Initial investment < \$100M and ratio is > 5 to 1
- 1: Initial investment < \$200M and ratio is > 3 to 1
- 2: Initial investment > \$200M or ratio is < 3 to 1

#### Economic Impact

- 0: Low direct/indirect job losses in community (<.1%)
- 1: Some direct/indirect job losses in community (>.1% and < 1%)
- 2: Greater potential economic effect on community due to single action or cumulative effort of all actions (>1%)

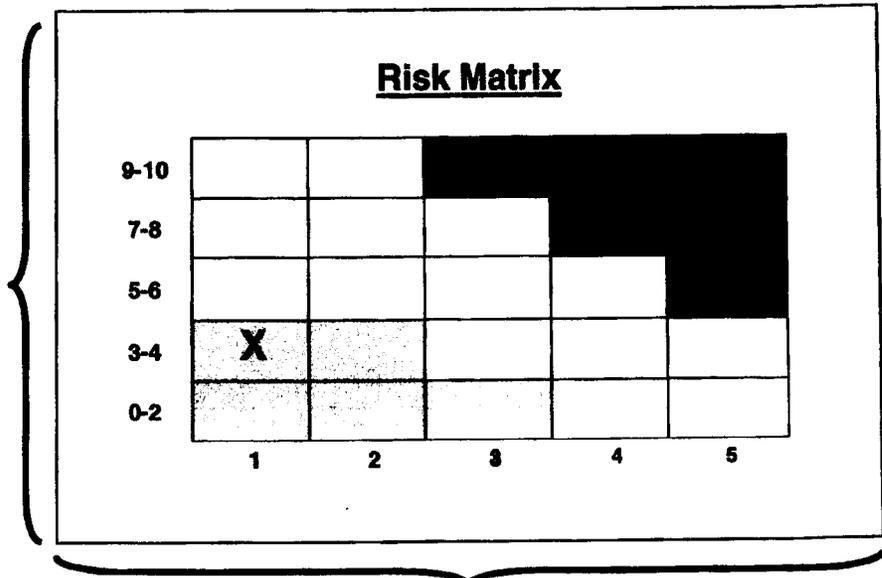
#### Community Infrastructure Impact

- 0: Receiving site community readily able to absorb forces, missions, personnel
- 1: Some potential impact on receiving site community but absorption likely over time
- 2: Impact on receiving community likely; uncertainty regarding absorption of forces, missions, personnel

#### Environmental Impact

- 0: Minimal impact at receiving site or no risk of executability
- 1: Mitigation at receiving site required but possible
- 2: Complex mitigation at receiving site probable; uncertainty about executability

**Issues:** Risk data based on combined scenarios, criteria 6-8 based on fence line closure only.



### Warfighting/Readiness Risk

- (0-1) Low Minor impact on mission capability**
- (2-3) Medium Reduced flexibility, but still mission capable
- (4-5) High Significant impact, approaching point impact which affects capability to support/deploy forces

**COCOM Concerns:** None.



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# Back-up



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# Fenceline Closure DON-0157

## Close MCSA Kansas City

**MCSA Kansas City**



**DON-0157 Enclaves**  
**9<sup>th</sup> MCD and 24<sup>th</sup> Marines**

**Shown with HSA-0120**  
**as companion**  
**scenario**

**HSA-0120 MCRSC**



**NAS New Orleans**

**HSA-0120 MFR**



**NSA New Orleans**



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**Infrastructure Analysis Team**

# Fenceline Closure DON-0157

## Close MCSA Kansas City

**MCSA Kansas City**



**HSA-0129 MCRSC**



**HSA-0129 MFR**

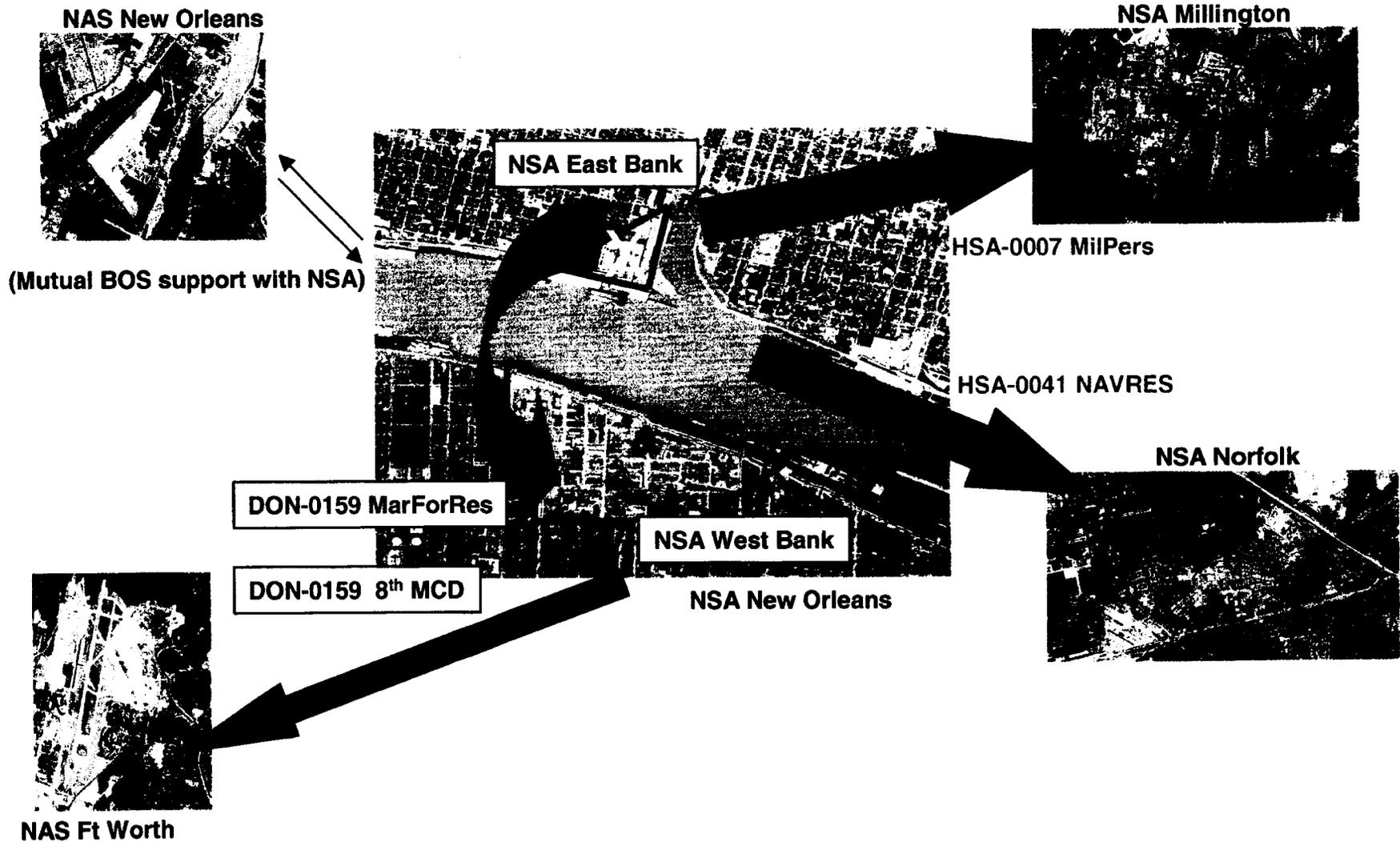


**NSA New Orleans**



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# Fenceline Closure DON-0159 Realign NSA New Orleans



03/15/2005



**Department of the Navy**  
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# Fenceline Closure DON-0158A

## Close NSA New Orleans

**Shown with HSA-0120  
as companion  
scenario**

MCSA Kansas City



NSA Millington



HSA-0120 MCRSC

NAS New Orleans



HSA-0120 MFR

HSA-0007 MilPers

NSA Norfolk



**DON-158A BOS & most tenants**

**DON-0158A 8<sup>th</sup> MCD**

HSA-0041 NAVRES



NAS Ft Worth



NSA New Orleans

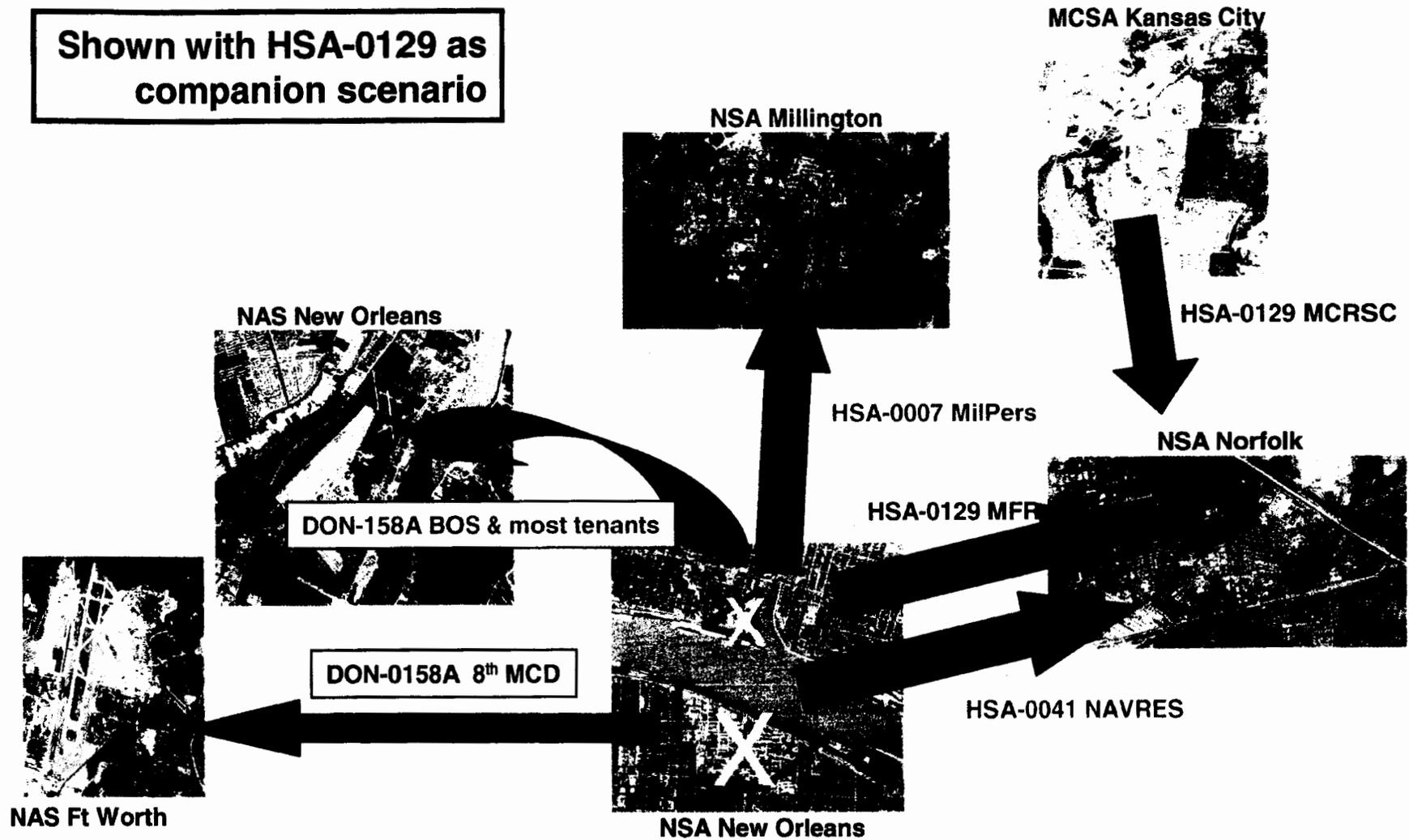
03/15/2005



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# Fenceline Closure DON-0158A Close NSA New Orleans

**Shown with HSA-0129 as  
companion scenario**



## Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0157: Close Marine Corps Support Activity Kansas City, MO

The data in this report is rolled up by Action

As of: Mon Jan 10 10:05:46 EST 2005

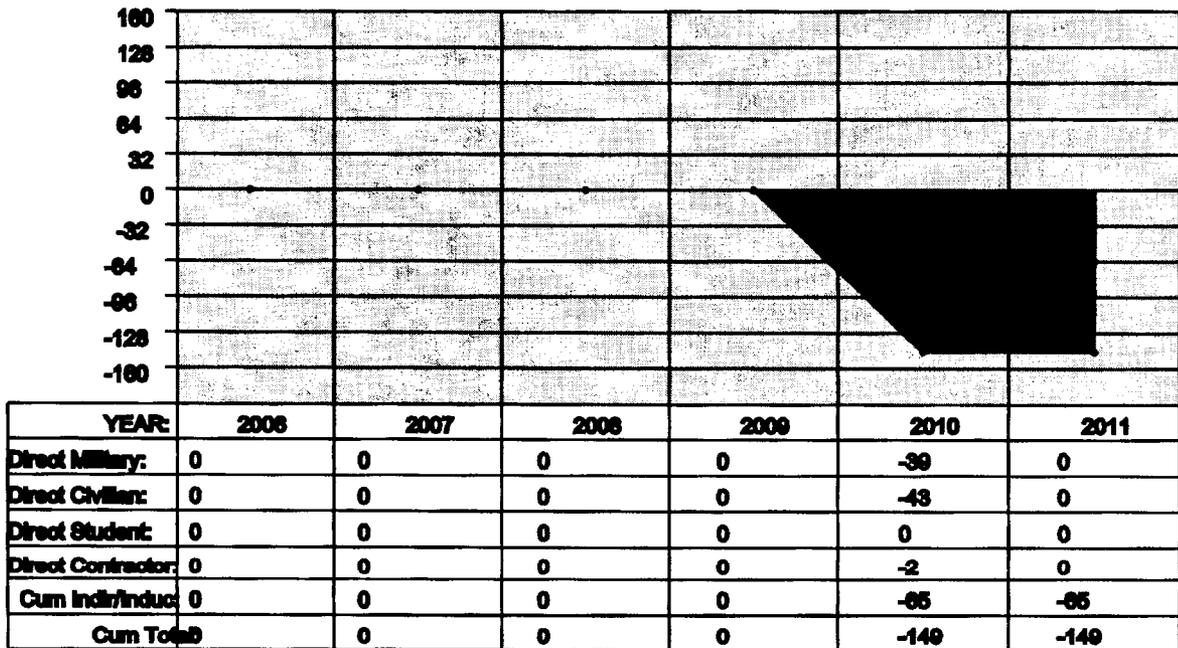
**ECONOMIC IMPACT DATA**

**Scenario:** Close Marine Corps Support Activity Kansas City, MO  
**Economic Region of Influence(ROI):** Kansas City, MO-KS Metropolitan Statistical Area  
**Base:** CG MCRSC KANSAS CITY  
**Action:** MARCORSUPACT Losing

**Overall Economic Impact of Proposed BRAC-05 Action:**

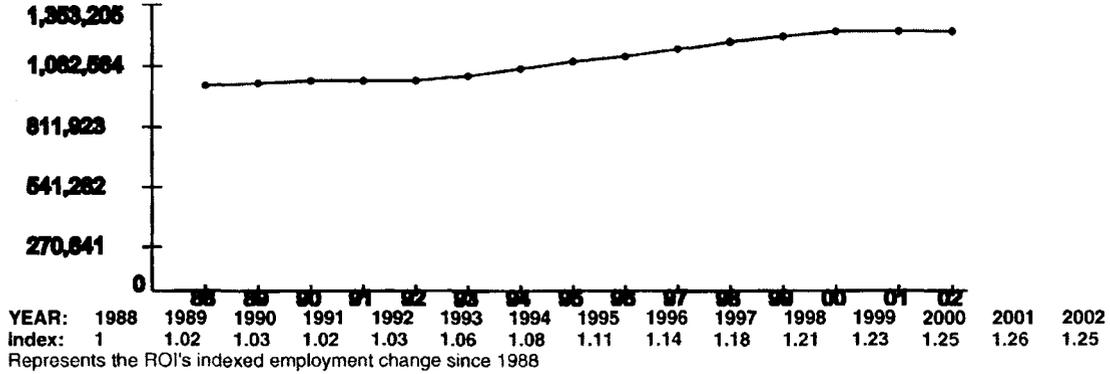
ROI Population (2002):	1,886,672
ROI Employment (2002):	1,225,451
Authorized Manpower (2005):	470
Authorized Manpower(2005) / ROI Employment(2002):	0.04%
Total Estimated Job Change:	-149
Total Estimated Job Change / ROI Employment(2002):	-0.01%

**Cumulative Job Change (Gain/Loss) Over Time:**

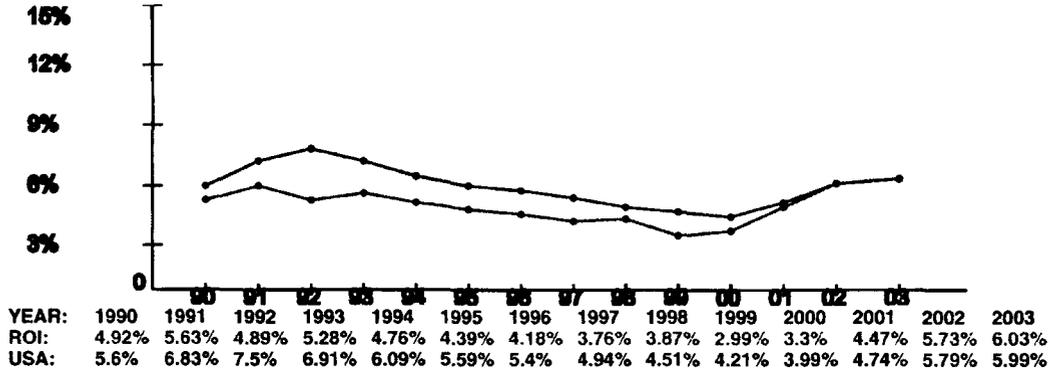


Kansas City, MO-KS Metropolitan Statistical Area Trend Data

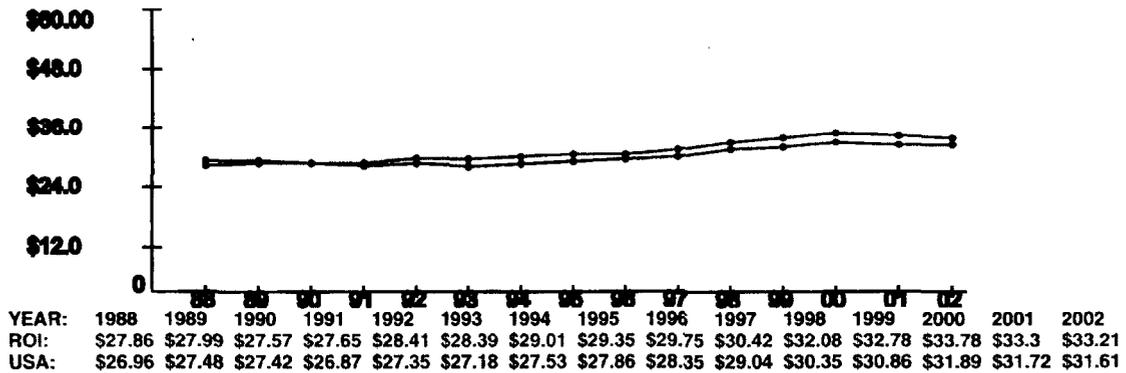
**Employment Trend (1988-2002)**



**Unemployment Percentage Trend (1990-2003)**



**Per Capita Income x \$1,000 (1988-2002)**



As of: Mon Jan 10 10:05:46 EST 2005

**ECONOMIC IMPACT DATA**

**Scenario:** Close Marine Corps Support Activity Kansas City, MO  
**Economic Region of Influence(ROI):** Kansas City, MO-KS Metropolitan Statistical Area  
**Base:** CG MCRSC KANSAS CITY  
**Action:** NAVDENCEN Losing

**Overall Economic Impact of Proposed BRAC-05 Action:**

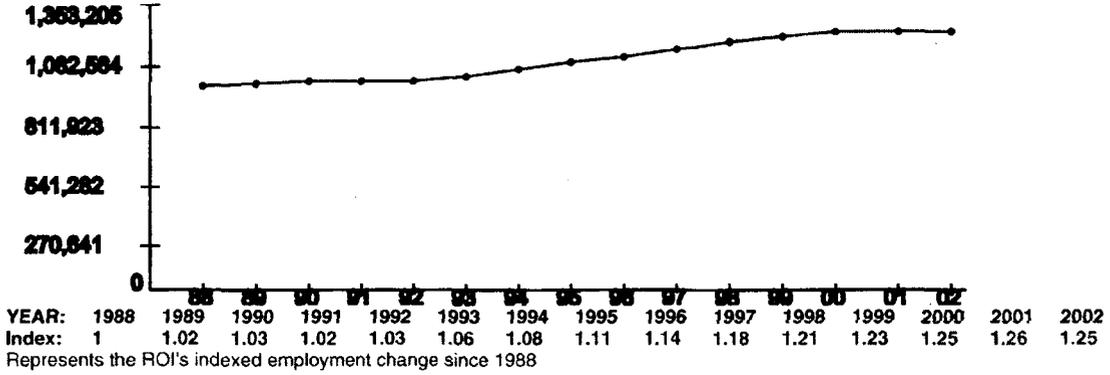
ROI Population (2002):	1,886,672
ROI Employment (2002):	1,225,451
Authorized Manpower (2005):	470
Authorized Manpower(2005) / ROI Employment(2002):	0.04%
Total Estimated Job Change:	-8
Total Estimated Job Change / ROI Employment(2002):	-0%

**Cumulative Job Change (Gain/Loss) Over Time:**

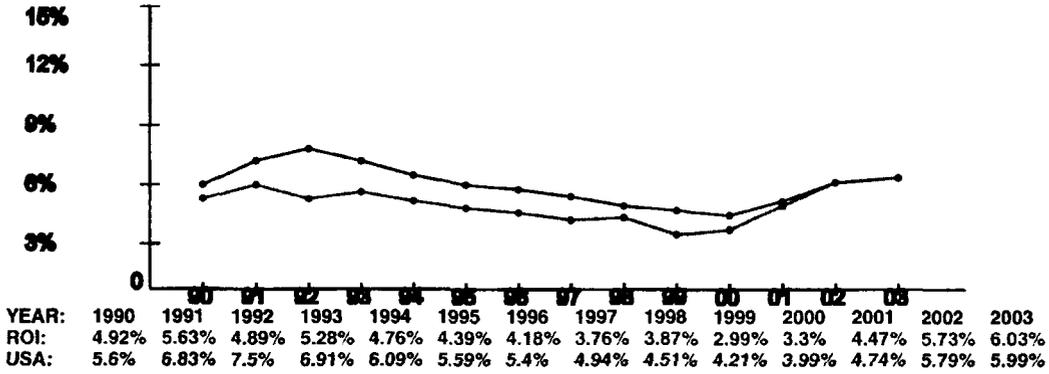
5						
4						
3						
2						
1						
0						
-1						
-2						
-3						
-4						
-5						
<b>YEAR:</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Direct Military:</b>	-4	0	0	0	0	0
<b>Direct Civilian:</b>	0	0	0	0	0	0
<b>Direct Student:</b>	0	0	0	0	0	0
<b>Direct Contractor:</b>	-1	0	0	0	0	0
<b>Cum Indir/Induc</b>	-3	-3	-3	-3	-3	-3
<b>Cum Totals</b>	-8	-8	-8	-8	-8	-8

Kansas City, MO-KS Metropolitan Statistical Area Trend Data

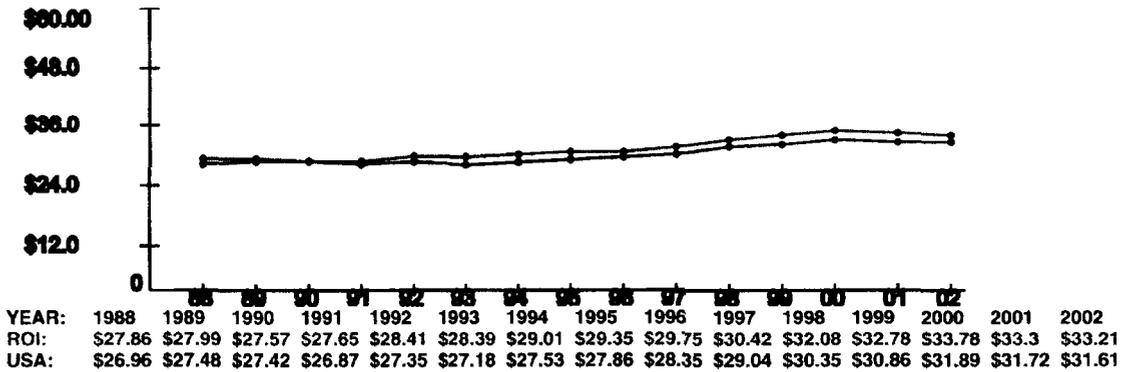
**Employment Trend (1988-2002)**



**Unemployment Percentage Trend (1990-2003)**



**Per Capita Income x \$1,000 (1988-2002)**



## Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0158A: CLOSE NSA NEW ORLEANS, LA

The data in this report is rolled up by Region of Influence

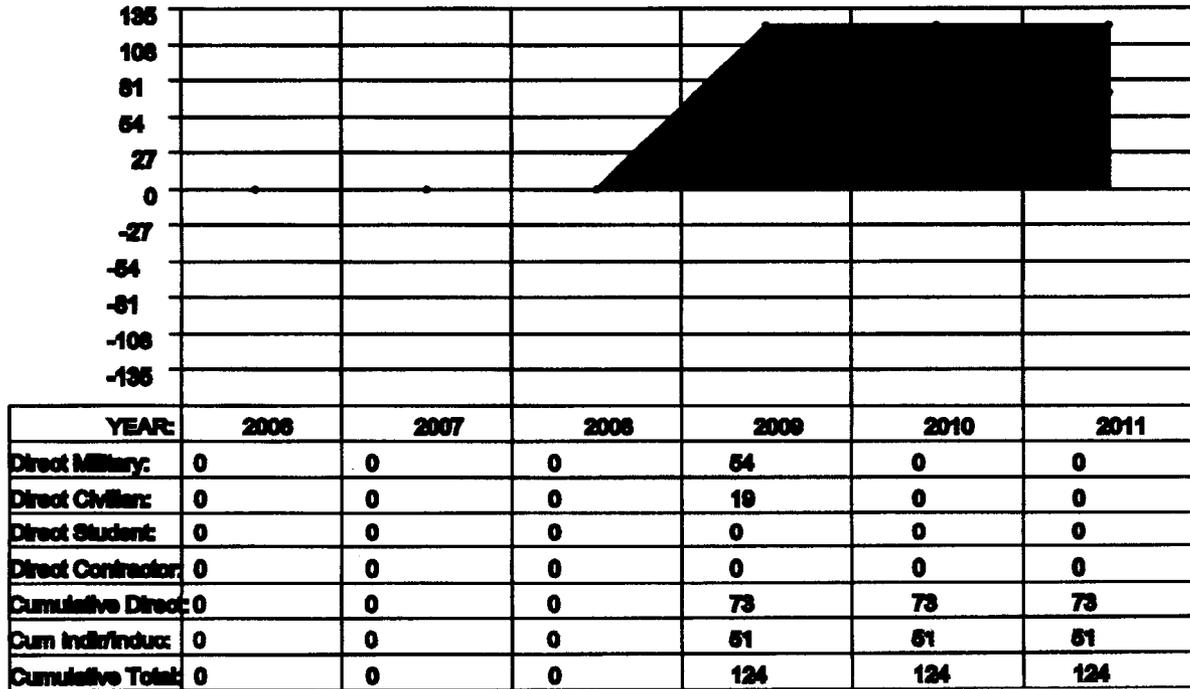
**ECONOMIC IMPACT DATA**

**Scenario:** All Selected (see title page)  
**Economic Region of Influence(ROI):** Fort Worth-Arlington, TX Metropolitan Division  
**Base:** All Bases  
**Action:** All Actions

**Overall Economic Impact of Proposed BRAC-05 Action:**

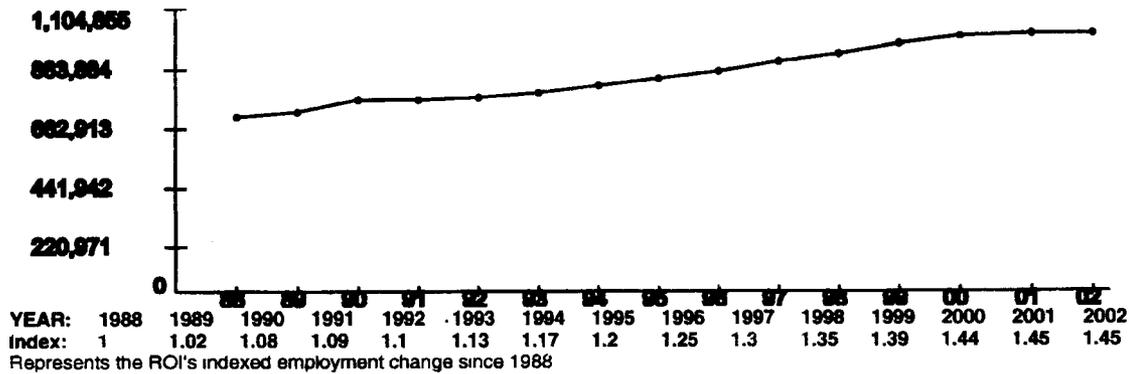
ROI Population (2002): 1,809,504  
 ROI Employment (2002): 1,004,416  
 Authorized Manpower (2005): 3,031  
 Authorized Manpower(2005) / ROI Employment(2002): 0.3%  
 Total Estimated Job Change: 124  
 Total Estimated Job Change / ROI Employment(2002): 0.01%

**Cumulative Job Change (Gain/Loss) Over Time:**

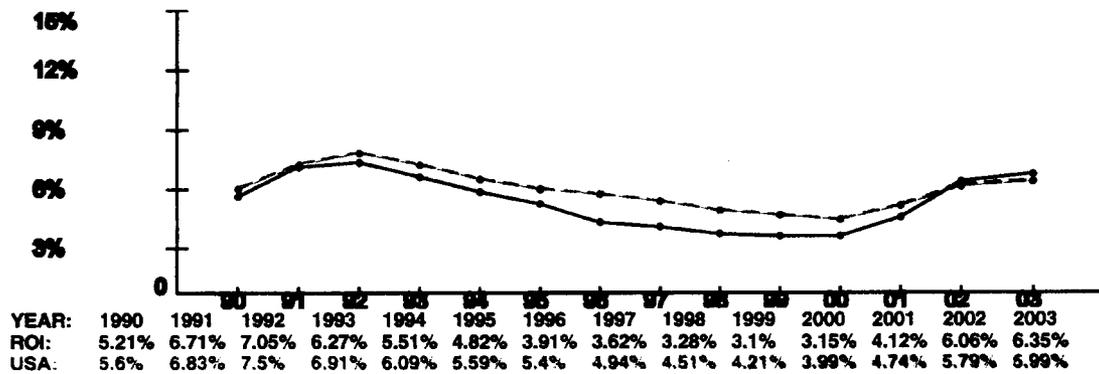


Fort Worth-Arlington, TX Metropolitan Division Trend Data

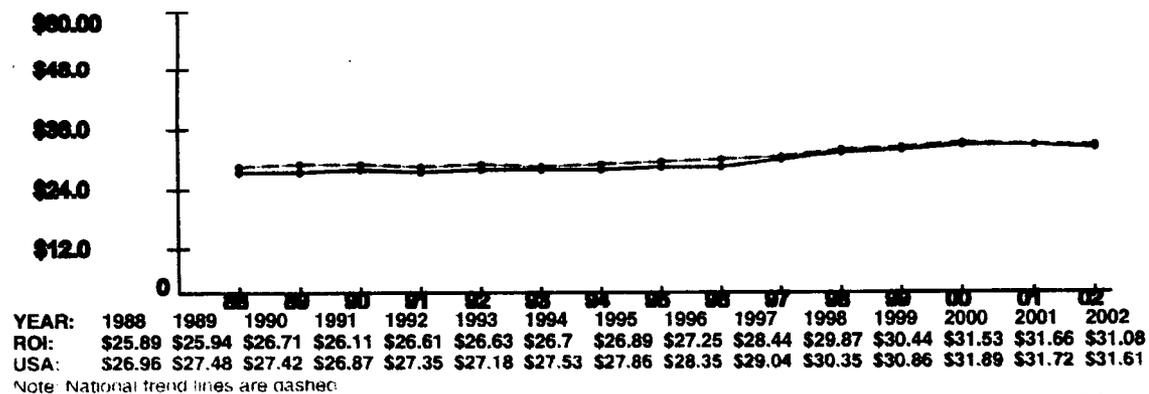
**Employment Trend (1988-2002)**



**Unemployment Percentage Trend (1990-2003)**



**Per Capita Income x \$1,000 (1988-2002)**



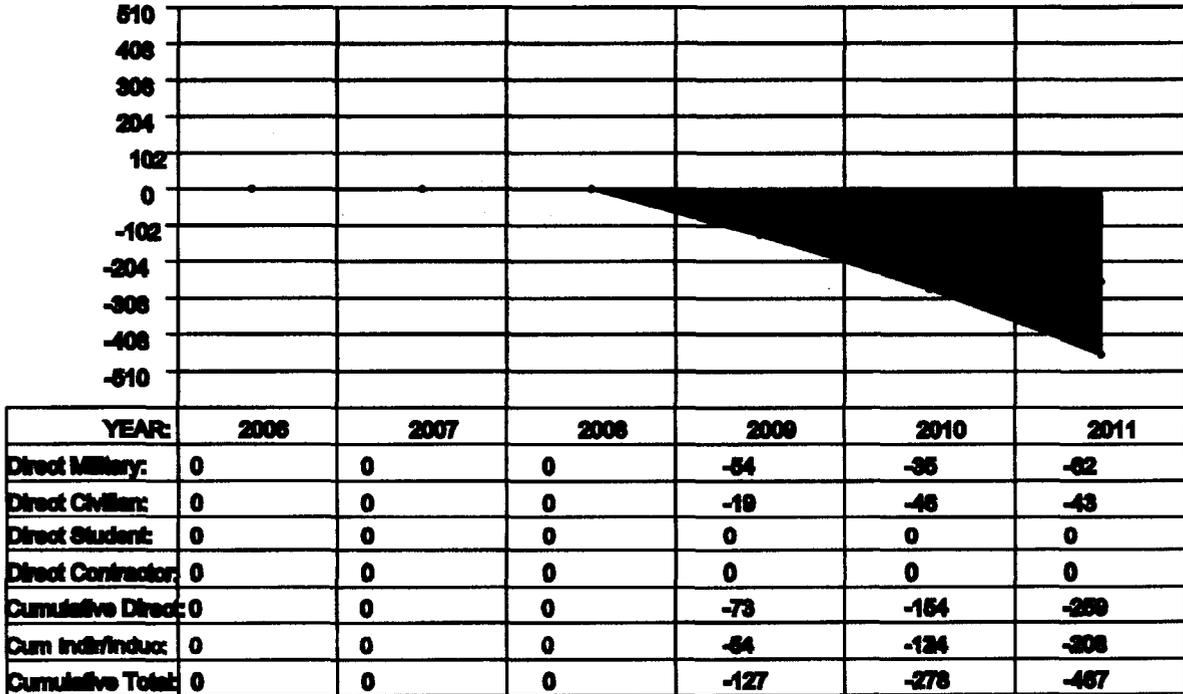
**ECONOMIC IMPACT DATA**

**Scenario:** All Selected (see title page)  
**Economic Region of Influence(ROI):** New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area  
**Base:** All Bases  
**Action:** All Actions

**Overall Economic Impact of Proposed BRAC-05 Action:**

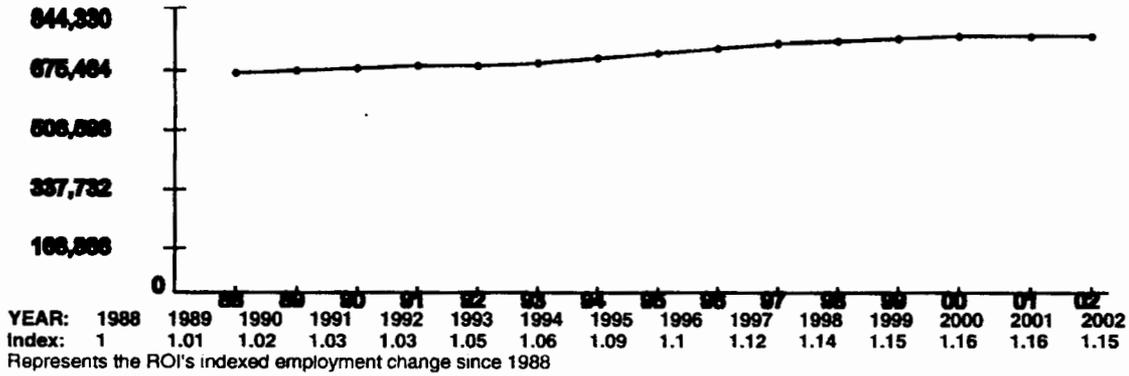
ROI Population (2002): 1,313,509  
 ROI Employment (2002): 763,801  
 Authorized Manpower (2005): 7,308  
 Authorized Manpower(2005) / ROI Employment(2002): 0.96%  
 Total Estimated Job Change: -467  
 Total Estimated Job Change / ROI Employment(2002): -0.06%

**Cumulative Job Change (Gain/Loss) Over Time:**

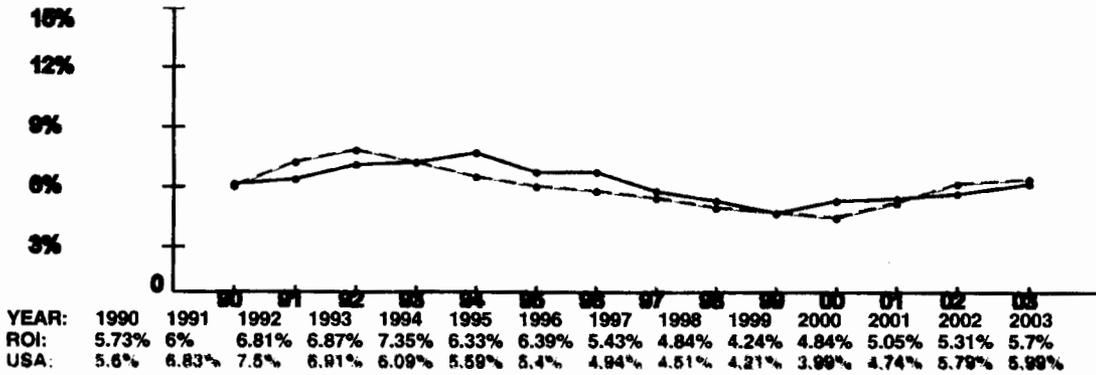


New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area Trend Data

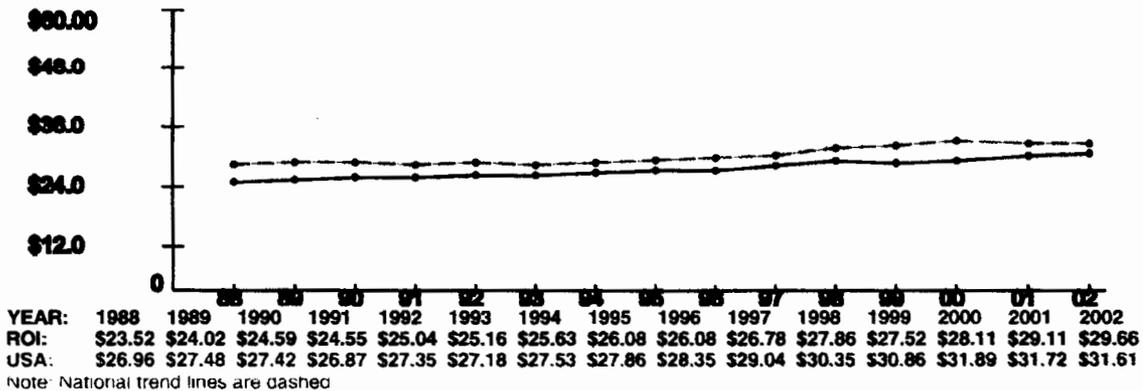
**Employment Trend (1988-2002)**



**Unemployment Percentage Trend (1990-2003)**



**Per Capita Income x \$1,000 (1988-2002)**



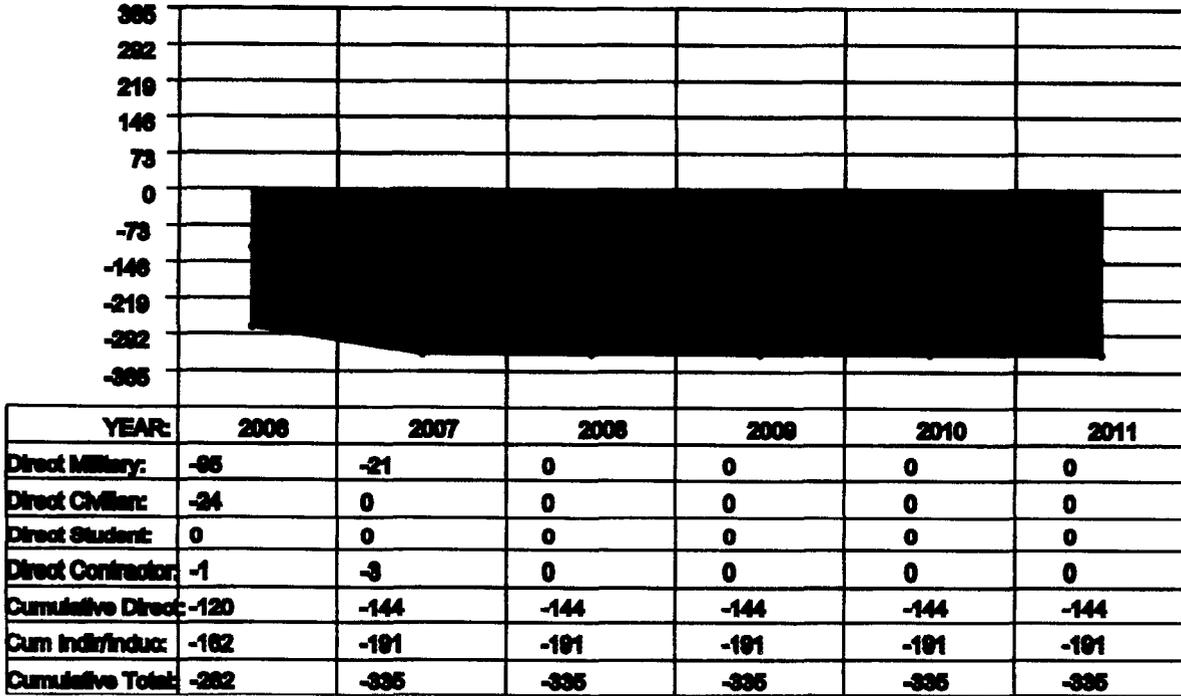
**ECONOMIC IMPACT DATA**

**Scenario:** All Selected (see title page)  
**Economic Region of Influence(ROI):** Pensacola-Ferry Pass-Brent, FL Metropolitan Statistical Area  
**Base:** All Bases  
**Action:** All Actions

**Overall Economic Impact of Proposed BRAC-05 Action:**

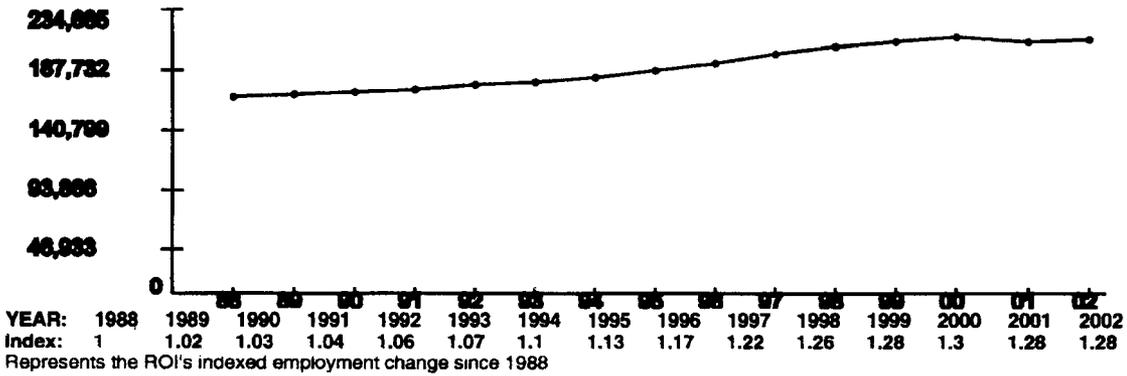
ROI Population (2002): 423,727  
 ROI Employment (2002): 210,512  
 Authorized Manpower (2005): 14,614  
 Authorized Manpower(2005) / ROI Employment(2002): 6.94%  
 Total Estimated Job Change: -335  
 Total Estimated Job Change / ROI Employment(2002): -0.16%

**Cumulative Job Change (Gain/Loss) Over Time:**

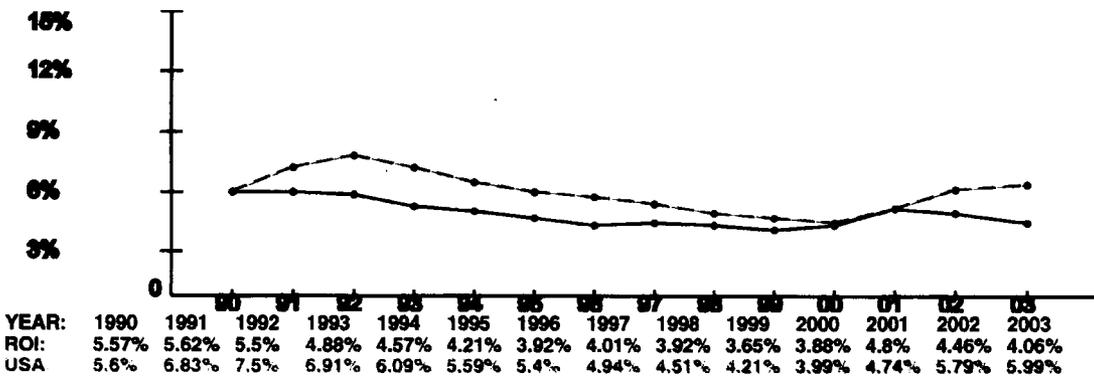


Pensacola-Ferry Pass-Brent, FL Metropolitan Statistical Area Trend Data

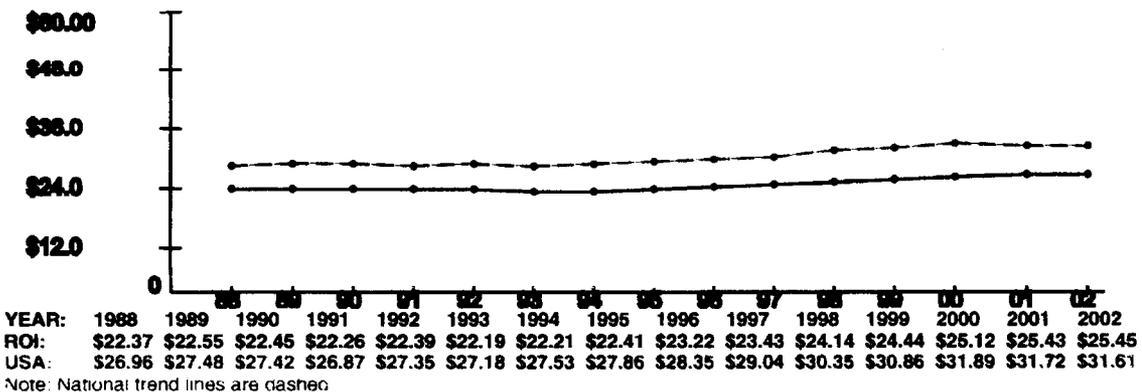
**Employment Trend (1988-2002)**



**Unemployment Percentage Trend (1990-2003)**



**Per Capita Income x \$1,000 (1988-2002)**



## Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0159: Realign Naval Support Activity New Orleans LA

The data in this report is rolled up by Region of Influence

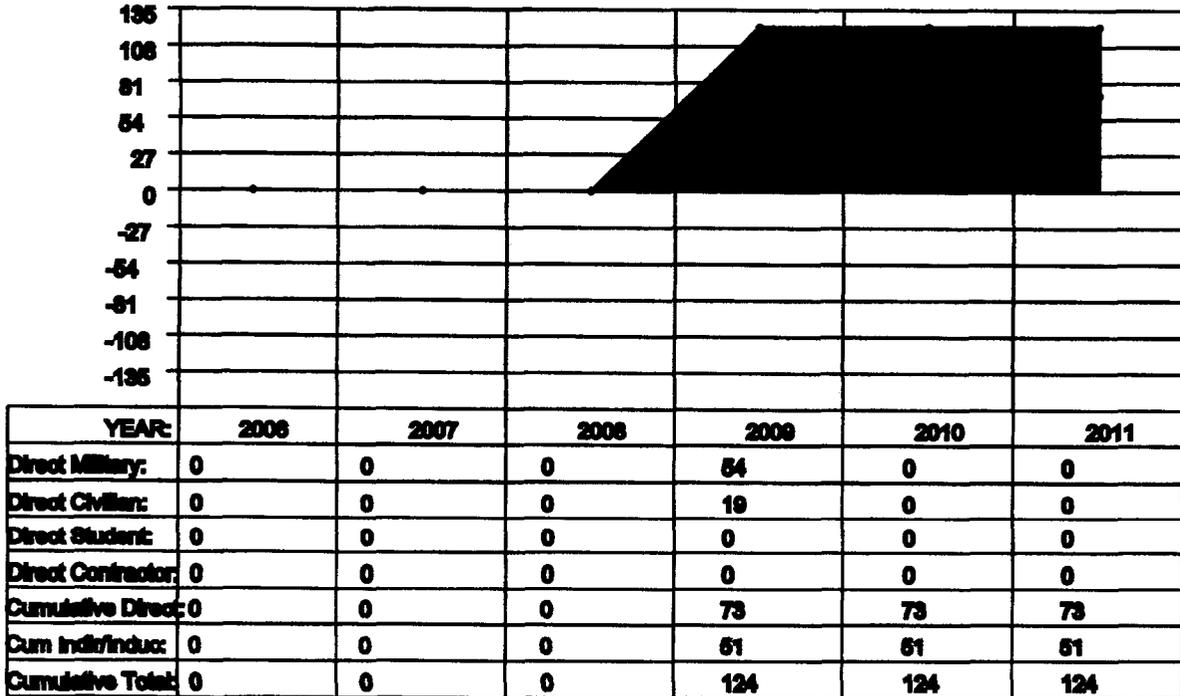
**ECONOMIC IMPACT DATA**

**Scenario:** All Selected (see title page)  
**Economic Region of Influence(ROI):** Fort Worth-Arlington, TX Metropolitan Division  
**Base:** All Bases  
**Action:** All Actions

**Overall Economic Impact of Proposed BRAC-05 Action:**

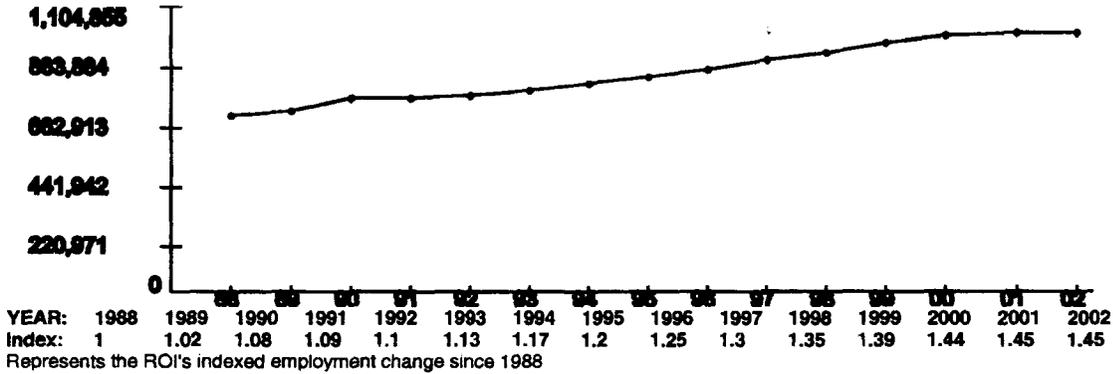
**ROI Population (2002):** 1,809,504  
**ROI Employment (2002):** 1,004,416  
**Authorized Manpower (2005):** 3,031  
**Authorized Manpower(2005) / ROI Employment(2002):** 0.3%  
**Total Estimated Job Change:** 124  
**Total Estimated Job Change / ROI Employment(2002):** 0.01%

**Cumulative Job Change (Gain/Loss) Over Time:**

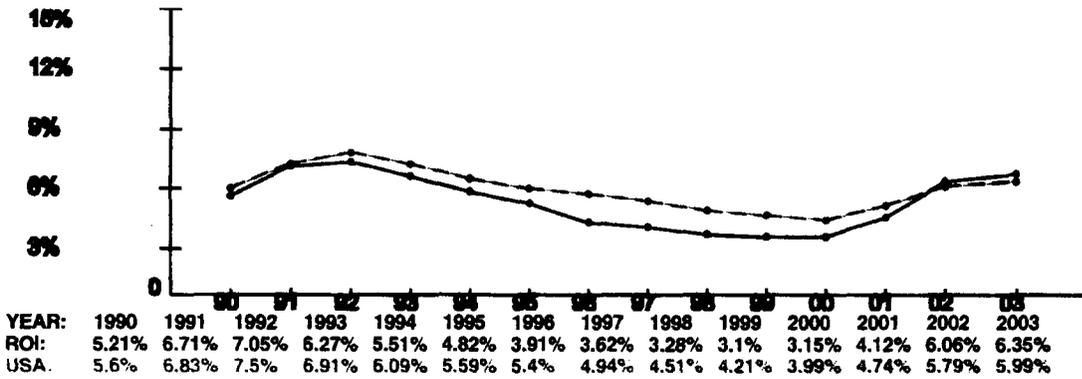


Fort Worth-Arlington, TX Metropolitan Division Trend Data

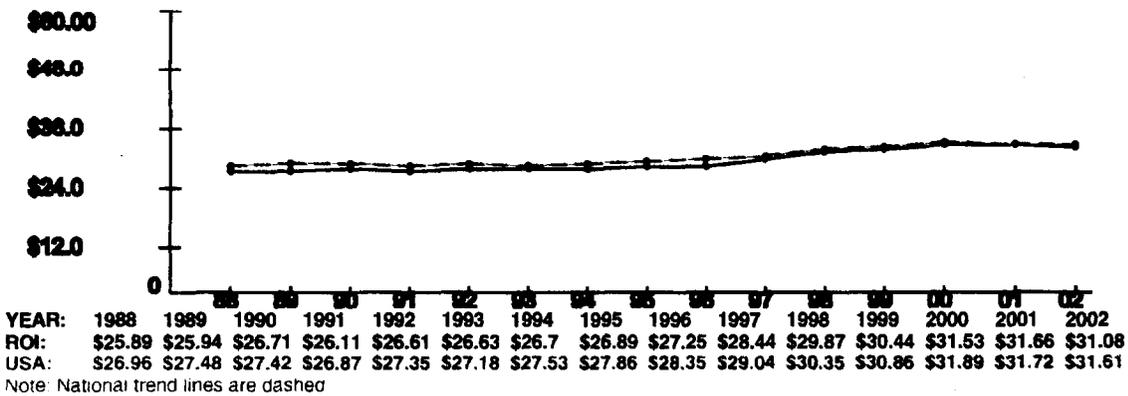
**Employment Trend (1988-2002)**



**Unemployment Percentage Trend (1990-2003)**



**Per Capita Income x \$1,000 (1988-2002)**



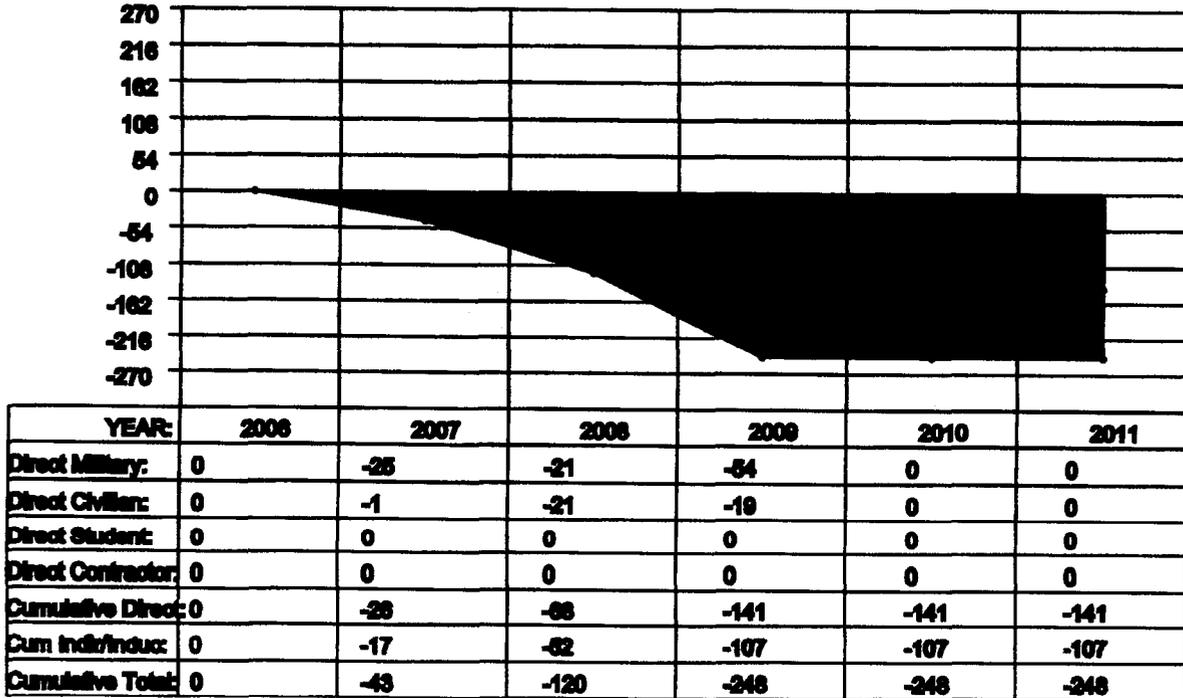
ECONOMIC IMPACT DATA

**Scenario:** All Selected (see title page)  
**Economic Region of Influence(ROI):** New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area  
**Base:** All Bases  
**Action:** All Actions

**Overall Economic Impact of Proposed BRAC-05 Action:**

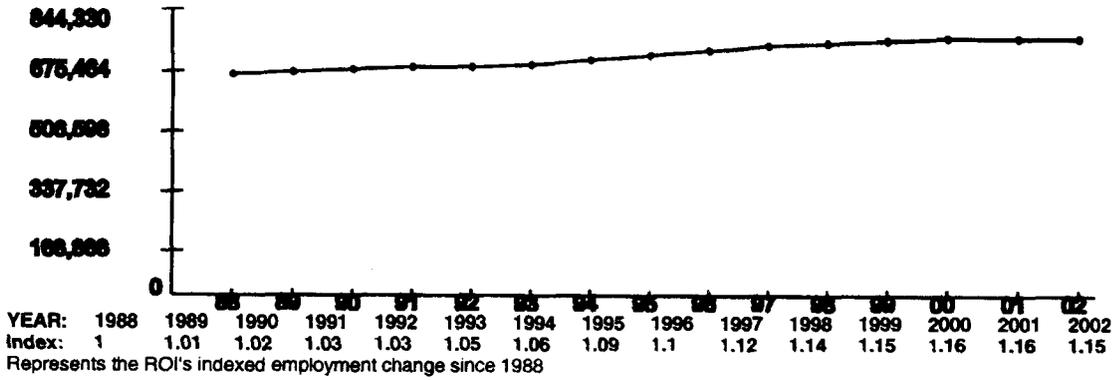
ROI Population (2002): 1,313,509  
 ROI Employment (2002): 763,801  
 Authorized Manpower (2005): 5,107  
 Authorized Manpower(2005) / ROI Employment(2002): 0.67%  
 Total Estimated Job Change: -248  
 Total Estimated Job Change / ROI Employment(2002): -0.03%

**Cumulative Job Change (Gain/Loss) Over Time:**

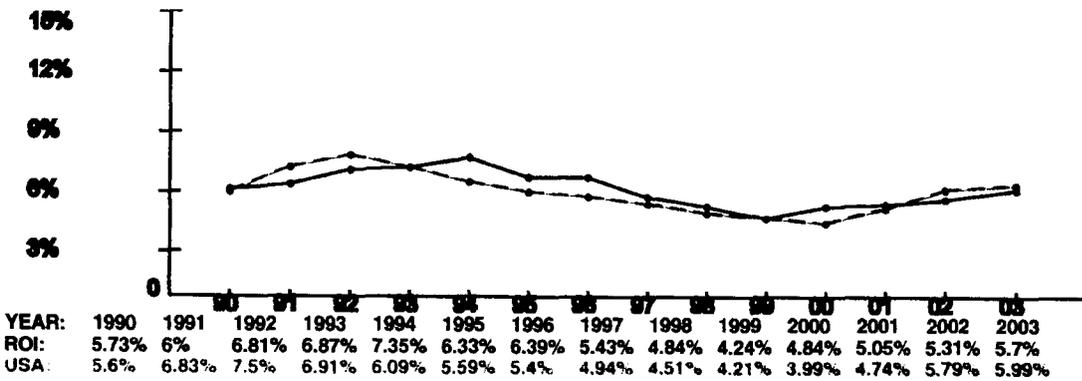


New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area Trend Data

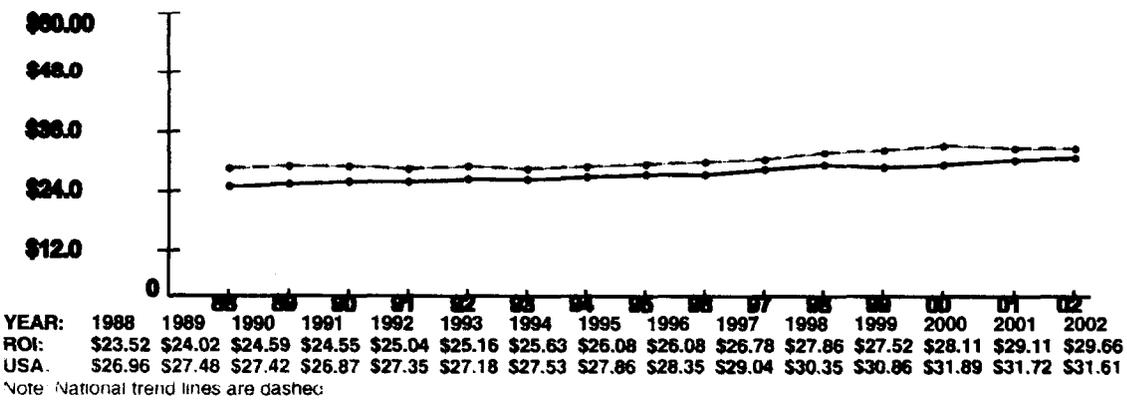
**Employment Trend (1988-2002)**



**Unemployment Percentage Trend (1990-2003)**



**Per Capita Income x \$1,000 (1988-2002)**



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## MARCORSUPACT\_KANSAS\_CITY\_MO, MO

### Demographics

The following tables provide a short description of the area near the installation/activity. MARCORSUPACT\_KANSAS\_CITY\_MO is within Kansas City, MO, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Kansas City, MO-KS MSA	1,776,062

The following entities comprise the military housing area (MHA):

County/City	Population
Cass	82092
Clay	184006
Jackson	654880
Johnson	451086
Wyandotte	157882
Total	1,529,946

### Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 69

### Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality Pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA) is indicated.

Median Household Income	(US Avg \$41,994)	\$46,193	Basis: MSA
Median House Value	(US Avg \$119,600)	\$104,700	
GS Locality Pay	("Rest of US" 10.9%)	11.5%	
O-3 with Dependents BAH Rate		\$1,121	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		No	

### Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

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NOTE: "MFR" means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information. For each entry, the number of school districts for which data are available, of the total number of school districts reported, and the number of MFRs are indicated.

		Basis
School District(s) Capacity	19,438	2 of 21 districts, 19 MFRs
Students Enrolled	225,224	21 of 21 districts
Average Pupil/Teacher Ratio	15.1:1	21 of 21 districts
High School Students Enrolled	63,304	21 of 21 districts
Average High School Graduation Rate (US Avg 67.3%)	83.6%	21 of 21 districts
Average Composite SAT I Score (US Avg 1026)	1184	7 of 21 districts, 14 MFRs
Average ACT Score (US Avg 20.8)	21	21 of 21 districts
Available Graduate/PhD Programs	17	
Available Colleges and/or Universities	27	
Available Vocational and/or Technical Schools	15	

## Employment

Unemployment and job growth rates provide a relative merit of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA) is indicated.

The unemployment rates for the last five years:

	1999	2000	2001	2002	2003
Local Data	3.0%	3.3%	4.4%	5.7%	6.0%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

The annual job growth rate for the last five-years:

	1999	2000	2001	2002	2003
Local Data	1.9%	1.8%	-1.9%	-1.3%	1.9%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

## Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: according to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal Total Vacant Housing Units; Total Vacant Housing Units may also include units that are vacant but not on the market for sale or rent. The basis of the data (either MSA or number of counties in the MHA) is indicated.

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Total Vacant Housing Units	46,416	Basis: MSA
Vacant Sale Units	9,125	
Vacant Rental Units	20,197	

## Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population. The basis of the data (either MSA or number of counties in the MHA) is indicated.

	# Physicians	# Beds	Population	
Local Community	4,720	5,244	1,776,062	Basis: MSA
Ratio	1:376	1:339		
National Ratio (2003)	1:421.2	1:373.7		

## Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002. The basis of the data (either MSA, number of counties in the MHA, or state) is indicated.

Local UCR	4,602.4	Basis: state
National UCR	4,118.8	

## Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from MARCORSUPACT\_KANSAS\_CITY\_MO to nearest commercial airport: 39.1 miles  
 Is MARCORSUPACT\_KANSAS\_CITY\_MO served by regularly scheduled public transportation? No

## Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

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## NAS\_JRB\_NEW\_ORLEANS\_LA, LA

### Demographics

The following tables provide a short description of the area near the installation/activity.

NAS\_JRB\_NEW\_ORLEANS\_LA is 12 miles from New Orleans, LA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
New Orleans, LA MSA	1,337,726

The following entities comprise the military housing area (MHA):

County/City	Population
Hancock	42967
Jefferson	455466
Orleans	484674
Plaquemines	26757
St. Bernard	67229
St. Helena	10525
St. Tammany	191268
Tangipahoa	100588
Total	1,379,474

### Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 29

### Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality Pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA) is indicated.

Median Household Income	(US Avg \$41,994)	\$35,317	Basis: MSA
Median House Value	(US Avg \$119,600)	\$98,700	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$1,133	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		Yes	

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## Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: "MFR" means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information. For each entry, the number of school districts for which data are available, of the total number of school districts reported, and the number of MFRs are indicated.

		Basis
School District(s) Capacity		4 MFRs
Students Enrolled	135,292	4 of 4 districts
Average Pupil/Teacher Ratio	15.8:1	4 of 4 districts
High School Students Enrolled	34,726	4 of 4 districts
Average High School Graduation Rate (US Avg 67.3%)	91.9%	4 of 4 districts
Average Composite SAT I Score (US Avg 1026)	1062	1 of 4 districts, 3 MFRs
Average ACT Score (US Avg 20.8)	18	4 of 4 districts
Available Graduate/PhD Programs	9	
Available Colleges and/or Universities	12	
Available Vocational and/or Technical Schools	2	

## Employment

Unemployment and job growth rates provide a relative merit of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA) is indicated.

The unemployment rates for the last five years:

	1999	2000	2001	2002	2003
Local Data	4.3%	4.9%	5.1%	5.4%	5.8%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

The annual job growth rate for the last five-years:

	1999	2000	2001	2002	2003
Local Data	.2%	-1.8%	.4%	-3.5%	1.4%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

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## Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: according to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal Total Vacant Housing Units; Total Vacant Housing Units may also include units that are vacant but not on the market for sale or rent. The basis of the data (either MSA or number of counties in the MHA) is indicated.

Total Vacant Housing Units	50,655	Basis: MSA
Vacant Sale Units	6,321	
Vacant Rental Units	16,782	

## Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population. The basis of the data (either MSA or number of counties in the MHA) is indicated.

	# Physicians	# Beds	Population	
Local Community	4,902	5,684	1,337,726	Basis: MSA
Ratio	1:273	1:235		
National Ratio (2003)	1:421.2	1:373.7		

## Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002. The basis of the data (either MSA, number of counties in the MHA, or state) is indicated.

Local UCR	5,180.4	Basis: MSA
National UCR	4,118.8	

## Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from NAS\_JRB\_NEW\_ORLEANS\_LA to nearest commercial airport: 25.0 miles  
 Is NAS\_JRB\_NEW\_ORLEANS\_LA served by regularly scheduled public transportation? No

## Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

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## NAS\_JRB\_FT\_WORTH\_TX, TX

### Demographics

The following tables provide a short description of the area near the installation/activity.

NAS\_JRB\_FT\_WORTH\_TX is 3.6 miles from Fort Worth, TX, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Fort Worth-Arlington, TX PMSA	1,702,625

The following entities comprise the military housing area (MHA):

County/City	Population
Hood	41100
Johnson	126811
Parker	88495
Tarrant	1446219
Wise	48793
Total	1,751,418

### Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 42

### Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality Pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA) is indicated.

Median Household Income	(US Avg \$41,994)	\$45,962	Basis: MSA
Median House Value	(US Avg \$119,600)	\$90,300	
GS Locality Pay	("Rest of US" 10.9%)	13.9%	
O-3 with Dependents BAH Rate		\$1,237	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		Yes	

### Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

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NOTE: "MFR" means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information. For each entry, the number of school districts for which data are available, of the total number of school districts reported, and the number of MFRs are indicated.

		Basis
School District(s) Capacity	348,184	38 of 41 districts, 28 MFRs
Students Enrolled	324,141	41 of 41 districts
Average Pupil/Teacher Ratio	15.6:1	41 of 41 districts
High School Students Enrolled	88,690	41 of 41 districts
Average High School Graduation Rate (US Avg 67.3%)	90.7%	41 of 41 districts
Average Composite SAT I Score (US Avg 1026)	995	41 of 41 districts
Average ACT Score (US Avg 20.8)	20	41 of 41 districts
Available Graduate/PhD Programs	5	
Available Colleges and/or Universities	23	
Available Vocational and/or Technical Schools	6	

## Employment

Unemployment and job growth rates provide a relative merit of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA) is indicated.

The unemployment rates for the last five years:

	1999	2000	2001	2002	2003
Local Data	3.1%	3.2%	4.1%	6.1%	6.4%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

The annual job growth rate for the last five-years:

	1999	2000	2001	2002	2003
Local Data	2.8%	2.4%	.2%	-.4%	1.0%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

## Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: according to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal Total Vacant Housing Units; Total Vacant Housing Units may also include units that are vacant but not on the market for sale or rent. The basis of the data (either MSA or number of counties in the MHA) is indicated.

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Total Vacant Housing Units	40,481	Basis: MSA
Vacant Sale Units	7,227	
Vacant Rental Units	19,815	

## Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population. The basis of the data (either MSA or number of counties in the MHA) is indicated.

	# Physicians	# Beds	Population	
Local Community	2,862	3,178	1,702,625	Basis: MSA
Ratio	1:595	1:536		
National Ratio (2003)	1:421.2	1:373.7		

## Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002. The basis of the data (either MSA, number of counties in the MHA, or state) is indicated.

Local UCR	5,763.6	Basis: MSA
National UCR	4,118.8	

## Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from NAS\_JRB\_FT\_WORTH\_TX to nearest commercial airport: 35.7 miles  
 Is NAS\_JRB\_FT\_WORTH\_TX served by regularly scheduled public transportation? No

## Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

**Summary of Scenario Environmental Impacts****DON Scenario DON-0157:**

Action 1: Close Marine Corps Support Activity (MARCORSUPACT) Kansas City, MO.

Action 2: Enclave Ninth MCD within a Marine Corps owned and managed building located in a contiguous parcel of land within the MARCORSUPACT fenceline.

Action 3: Disestablish Naval Dental Center Great Lakes function Branch Dental Clinic MARFINECEN Kansas City (DMIS 1398) aboard MARCORSUPACT.

**General Environmental Impacts**

<b>Environmental Resource Area</b>	<b>Marine Corps Support Activity Kansas City, MO (Installation Closed)</b>
Air Quality	No impact.
Cultural/Archeological/Tribal Resources	No impact.
Dredging	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.
Noise	No impact.
Threatened& Endangered Species/Critical Habitat	No impact
Waste Management	Reduces waste generation.
Water Resources	Reduces water consumption.
Wetlands	No impact.

## Impacts of Costs

Selection Criterion 8 Environmental Points	Marine Corps Support Activity Kansas City, MO (Installation Closed)
Environmental Restoration	No DERA program.
Waste Management	None
Environmental Compliance	Environmental Survey \$198K; Monitoring cost \$30K*

*\* The Marine Corps is accepting transfer of 4 parcels of land totaling 48 acres at MCSA from the Air Force. Parcels B and D will be incorporated as part of the 9th MCD enclave. Parcel I contains the BEQ and presents no environmental challenges. The fourth parcel, parcel O, will be excess to the enclave requirements. Parcel O requires long term monitoring and its contamination with chlorinated volatile organic solvents (TCE/2.9ppm) may make disposal a challenge. As of this date, levels of contamination have not required remediation of parcel O; remediation may be required for disposal. Estimated annual long term monitoring cost are \$30K.*

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## **Summary of Scenario Environmental Impacts**

**DON scenario DON-0158A/DON-0134**

- Action 1: Close Naval Support Activity New Orleans, LA.
- Action 2: Relocate NAVAIRSEFAC to Naval Air Station JRB New Orleans.
- Action 3: Relocate NAVCRUITDIST New Orleans to Naval Air Station JRB New Orleans.
- Action 4: Disestablish the Naval Hospital Pensacola function Naval Ambulatory Care Center (DMIS 0297) aboard NSA New Orleans.
- Action 5: Disestablish the Naval Dental Center Gulf Coast function Branch Dental Clinic (DMIS 1396) aboard NSA New Orleans.
- Action 6: Relocate NAVRESCEN New Orleans to Naval Air Station JRB New Orleans.
- Action 7: Consolidate NAVSUPACT New Orleans, LA Installation Management functions with NAS JRB New Orleans, LA as necessary.
- Action 8: Relocate Eighth MCD from NSA New Orleans to NAS JRB Ft Worth

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## General Environmental Impacts

<b>Environmental Resource Area</b>	<b>Naval Support Activity New Orleans, LA (Installation Closed)</b>	<b>Naval Air Station JRB New Orleans, LA (Gaining Installation)</b>	<b>Naval Air Station JRB Ft Worth, TX (Gaining Installation)</b>
Air Quality	No impact.	No impact.	Installation is in Serious non-attainment for Ozone (1 hr). Is in Moderate non-attainment for Ozone (8 hr). Air conformity determination not required. No impact.
Cultural/Archeological/Tribal Resources	No impact.	No impact.	No impact.
Dredging	No impact.	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	353 unconstrained acres available for development out of 4,901 total.	1,077 unconstrained acres available for development out of 1,717 total.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.	No impact.
Noise	No impact.	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.	No impact.
Waste Management	Reduces waste disposal.	Increase sewage loading 32,500 gallons per day.	No impact.
Water Resources	Reduces water usage.	No impact.	No impact.
Wetlands	No impact.	Wetland mitigation required.	No impact.

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### Impacts of Costs

<b>Selection Criterion 8 Environmental Points</b>	<b>Naval Support Activity New Orleans, LA (Installation Closed)</b>	<b>Naval Air Station JRB New Orleans, LA (Gaining Installation)</b>	<b>Naval Air Station JRB Ft Worth, TX (Gaining Installation)</b>
Environmental Restoration	No DERA program	DERA costs \$0.2 M thru FY 03; \$0.03 M CTC	DERA costs \$19.9 M thru FY 03; \$5.5 M CTC
Waste Management	\$20K HazMat/HazWaste disposal	None	None
Environmental Compliance	\$40K AST/UST tank closure/removal.	\$40K for mitigation of wetland areas destroyed during construction of new HQ building; NEPA costs of \$120K for EA.	None

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## **Summary of Scenario Environmental Impacts**

**DON scenario DON-0159/DON-0134**

Action 1: Realign Naval Support Activity New Orleans, LA to one contiguous parcel on the west bank of the Mississippi River.

Action 2: Relocate NAVAIRSEFAC to one contiguous parcel on the west bank of the Mississippi River.

Action 3: Relocate NAVCRUITDIST to one contiguous parcel on the west bank of the Mississippi River.

Action 4: Relocate Eighth MCD from NSA New Orleans to NAS JRB Ft Worth

## **General Environmental Impacts**

<b>Environmental Resource Area</b>	<b>Naval Support Activity New Orleans, LA (Installation Realigned)</b>	<b>Naval Air Station JRB Ft Worth, TX (Gaining Installation)</b>
Air Quality	No impact.	Installation is in Serious non-attainment for Ozone (1 hr). Is in Moderate non-attainment for Ozone (8 hr). Air conformity determination not required.
Cultural/Archeological/Tribal Resources	No impact.	No impact.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	1,077 unconstrained acres available for development out of 1,717 total.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.
Noise	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.

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Waste Management	No impact.	No impact.
Water Resources	No impact.	No impact.
Wetlands	No impact.	No impacts.

**Impacts of Costs**

<b>Selection Criterion &amp; Environmental Points</b>	<b>Naval Support Activity New Orleans, LA (Installation Realigned)</b>	<b>Naval Air Station JRB Ft Worth, TX (Gaining Installation)</b>
Environmental Restoration	No DERA program	DERA costs \$19.9 M thru FY 03;\$5.5 M CTC
Waste Management	\$10K Hazmat/Hazwaste removal. \$40K AST/UST tank closure and removal.	None
Environmental Compliance	None	None

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## **Summary of Scenario Environmental Impacts**

### **HSA Scenario, HSA-0007**

Realign Naval Support Activity New Orleans, Louisiana (losing) and relocate the Navy Reserve Personnel Command, Enlisted Placement and Management Center, and the Navy Recruiting Command office to Naval Support Activity Mid-South, Millington, Tennessee (receiving). Consolidate Navy Reserve Personnel Command and the Enlisted Placement and Management Center with Navy Personnel Command. Consolidate the Navy Recruiting Command offices.

(See HSA JCSG ltr of 20 Dec 04, paragraph 3.b. for COBRA details provided)

### **General Environmental Impacts**

<b>Environmental Resource Area</b>	<b>Navy Support Activity New Orleans, LA ( Realigned Installation)</b>	<b>Naval Support Activity Mid-South Millington, TN (Gaining Installation)</b>
Air Quality	No issues with this action.	No issues with this action.
Cultural/Archeological/Tribal Resources	No issues with this action.	Historical sites identified but no issues with this action.
Dredging	No issues with this action.	No issues with this action.
Land Use Constraints/Sensitive Resource Areas	No issues with this action.	No issues with this action.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No issues with this action.	No issues with this action.
Noise	No issues with this action.	No issues with this action.
Threatened& Endangered Species/Critical Habitat	No issues with this action.	No issues with this action.
Waste Management	No issues with this action.	No issues with this action.
Water Resources	No issues with this action.	No issues with this action.
Wetlands	No issues with this action.	No issues with this action.

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### Impacts of Costs

<b>Selection Criterion 8 Environmental Points</b>	<b>Navy Support Activity New Orleans, LA ( Realigned Installation)</b>	<b>Naval Support Activity Mid-South Millington, TN (Gaining Installation)</b>
Environmental Restoration	Reported no DERA costs.	DERA costs \$8.2M spent thru FY03 with \$1.3 CTC. It has Military Munitions Response Areas. No issues with this action.
Waste Management	No issues with this action	No issues with this action.
Environmental Compliance	No issues with this action	\$2K Provide light bulb recycle, spill response capabilities and monitoring services. No issues with this action.

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## Summary of Scenario Environmental Impacts

### HSA scenario HSA-0041 (DON installations only)

Action 1: Relocate COMNAVRESFOR NEW ORLEANS LA to Naval Support Activity Norfolk, VA

Action 2: Relocate COMNAVRESFOR NEW ORLEANS LA to Naval Support Activity Norfolk, VA

Action 3: Relocate COMNAVRESFORCOM NEW ORLEANS LA to Naval Support Activity Norfolk, VA

## General Environmental Impacts

<b>Environmental Resource Area</b>	<b>Naval Support Activity New Orleans, LA (Installation Realigned)</b>	<b>Naval Support Activity Norfolk, VA (Gaining Installation)</b>
Air Quality	No impact.	No impact.
Cultural/Archeological/ Tribal Resources	No impact.	No impact.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	No impact. 321 unconstrained acres.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.
Noise	No impact.	No impacts.
Threatened & Endangered Species/Critical Habitat	No impact.	No impact.
Waste Management	Reduces waste disposals associated with the lost assets.	No impact.
Water Resources	Reduces water usage associated with the lost assets.	No impact.
Wetlands	No impact.	No impact.

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### **Impacts of Costs**

<b>Selection Criterion 8 Environmental Points</b>	<b>Naval Support Activity New Orleans, LA (Installation Realigned)</b>	<b>Naval Support Activity Norfolk, VA (Gaining Installation)</b>
Environmental Restoration	DERA costs \$0.0 M thru FY 03; \$0.0 M CTC	DERA costs \$1.4M thru FY03; \$1.5M CTC
Waste Management	None.	None.
Environmental Compliance	None.	None.

## Summary of Scenario Environmental Impacts

### HSA Scenario HSA-0120 (DON installations only):

Action 1: Relocate MARFORRES from NAVSUPACT NEW ORLEANS LA to NAS JRB NEW ORLEANS LA.

Action 2: Relocate the Marine Corps Reserve Support Command portion of Marine Corps Mobilization Command, Kansas City, MO from MARCORSUPACT\_KANSAS\_CITY\_MO to NAS JRB NEW ORLEANS LA.

### General Environmental Impacts

Environmental Resource Area	Naval Support Activity New Orleans, LA (Installation Realigned)	NAS JRB New Orleans, LA (Installation Gaining Functions)
Air Quality	No impact.	No impact.
Cultural/Archeological/Tribal Resources	No impact.	No impact.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	No impact. 353 unconstrained acres for development.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.
Noise	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.
Waste Management	No impact.	No impact.
Water Resources	No impact.	There is potential impact to the Plaquemines Parish wastewater treatment plant due to the addition of

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		1100 employees to the population. This issue will need to be discussed with the Parish to ensure treatment capacity is adequate to handle the additional wastewater load. It is not expected to be a significant problem.
Wetlands	No impact.	Potential impact but installation indicates no problems obtaining permits.

**Impacts of Costs**

<b>Selection Criterion 8 Environmental Points</b>	<b>Naval Support Activity New Orleans, LA (Installation Realigned)</b>	<b>NAS JRB New Orleans, LA (Installation Gaining Functions)</b>
Environmental Restoration	None.	DERA costs \$210K thru FY03 CTC \$30K.
Waste Management	None.	None.
Environmental Compliance	None.	None.

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## **Summary of Scenario Environmental Impacts**

**HSA scenario: HSA-0129 (DON installations only)**

Action 1: Relocate COMMARFORRES from Naval Support Activity New Orleans, LA to Naval Support Activity Norfolk, VA.

Action 2: Relocate the Marine Corps Reserve Support Command portion of Marine Corps Mobilization Command, Kansas City, MO from Marine Corps Support Activity, Kansas City MO to Naval Support Activity Norfolk, VA.

### **General Environmental Impacts**

<b>Environmental Resource Area</b>	<b>MARCORSUP ACT Kansas City, MO (Installation Realigned)</b>	<b>Naval Support Activity New Orleans, LA (Installation Realigned)</b>	<b>Naval Support Activity Norfolk, VA (Gaining Installation)</b>
Air Quality	No impact.	No impact.	No impact.
Cultural/Archeological/Tribal Resources	No impact.	No impact.	No impact.
Dredging	No impact.	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	No impact.	321 unconstrained acres available for development out of 4,789 total acres.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.	No impact.
Noise	No impact.	No impact.	No impacts.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.	No impact.
Waste Management	Reduced waste generation.	Reduced waste generation.	No impact.
Water Resources	Reduced water use.	Reduced water use.	No impact.
Wetlands	No impact.	No impacts.	Has 42.6% wetland

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			restricted acres.
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**Impacts of Costs**

<b>Selection Criterion 8 Environmental Points</b>	<b>MARCORSUP- ACT Kansas City, MO (Installation Realigned)</b>	<b>Naval Support Activity New Orleans, LA (Installation Realigned)</b>	<b>Naval Support Activity Norfolk, VA (Gaining Installation)</b>
Environmental Restoration	No DERA costs.	No DERA costs.	DERA costs \$1.369 M thru FY03; \$1.521 M CTC
Waste Management	None	None	None
Environmental Compliance	None	None	None. NEPA costs not required due to CATEX 35.



## INFRASTRUCTURE ANALYSIS TEAM

ODASN (IS&A), 2221 South Clark Street, Suite 900, Arlington, VA 22202

(703)-602-6500

RP-0575  
IAT/JAN  
11 April 2005

### MEMORANDUM FOR THE INFRASTRUCTURE EVALUATION GROUP (IEG)

Subj: REPORT OF IEG DELIBERATIONS OF 31 MARCH 2005

Encl: (1) DON Analysis Group Brief to IEG of 31 March 2005

1. The forty-second deliberative session of the Department of the Navy (DON) Infrastructure Evaluation Group (IEG) convened at 1004 on 31 March 2005 in room 4D447 at the Pentagon. The following members of the IEG were present: Ms. Anne R. Davis, Co-Chair; VADM Justin D. McCarthy, USN, Member; VADM Kevin J. Cosgriff, USN, Member; LtGen Richard L. Kelly, USMC, Member; LtGen Michael A. Hough, Member; Mr. Nicholas J. Kunesh, alternate for Dr. Michael F. McGrath, Member; Mr. Robert T. Cali, Member; Mr. Ronnie J. Booth, Navy Audit Service, Representative; and, Mr. Thomas N. Ledvina, Navy Office of General Counsel (OGC), Representative. The following members of the DON Analysis Group (DAG) were present: RADM Christopher E. Weaver, USN; Mr. Thomas R. Crabtree; Ms. Ariane Whittemore; Ms. Carla Liberatore; and, Mr. Paul Hubbell. The following members or representatives of the Functional Advisory Board (FAB) were present: RADM(sel) Alan S. Thompson, SC, USN; Ms. Susan C. Kinney; Mr. George Ryan; CAPT Nancy Hight, MSC, USN; Mr. Stephen G. Krum; and, Mr. Thomas Grewe. The following members of the IAT were also present: Mr. Dennis Biddick, Chief of Staff; Mr. David W. LaCroix, Senior Counsel; Col Walter B. Hamm, USMC; CAPT Gene A. Summerlin, USN; CAPT Jan G. Rivenburg, USN; Mr. Robert G. Graham; CDR Judith D. Bellas, NC, USN; LCDR Paul V. Neuzil, USN; LCDR Vincent J. Moore, JAGC, USNR; and, Capt James A. Noel, USMC. All attendees were provided enclosure (1).

2. Ms. Davis used slide 3 of enclosure (1) to update the IEG concerning the status of DON Candidate Recommendation package 4 (CR4). She noted that on 30 March 2005, DON senior leadership approved the following candidate recommendations: DON-0133 (close Naval Ship Yard (NSYD) Portsmouth, ME), DON-0157 (close Marine Corps Support Activity (MCSA) Kansas City, MO), DON-0158A (close Naval Support Activity (NSA) New Orleans, LA) and DON-0168A (relocate Naval Warfare Development Center (NWDC) from NAVSTA Newport, RI to Hampton Roads, VA). Ms. Davis noted that

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DON senior leadership also approved DON-0126 (close Navy Supply Corps School (NSCS), Athens, GA) and that the Education and Training (E&T) JCSG would soon submit this candidate recommendation to the Infrastructure Steering Group (ISG). The IEG reviewed the Payback summary for CR4, noting that these scenarios have total one-time costs of \$642.22 million and 20-year NPV savings of \$1.75 billion. Ms. Davis noted that the cost and savings for the underlying JCSG scenarios is included in the COBRA data for the four fenceline closure scenarios and that the cost to NPV savings ratio for CR4 is one to three.

3. Ms. Davis informed the IEG that DON senior leadership reviewed scenarios that respond to the Integrated Global Presence and Basing Strategy (IGPBS) directive for Navy to forward deploy a CVN and CVW in the U.S. Pacific Command (PACOM) area of responsibility and relocate a carrier (CVN) and carrier air wing (CVW) to Hawaii or Guam, respectively. She noted that DON leadership was recommending that the IGPBS directed relocation should not occur in BRAC and that no DON candidate recommendation be issued to relocate a CVN and CVW. Ms. Davis informed the IEG that she would brief the DON position to the ISG and the Infrastructure Executive Council (IEC) on 8 and 11 April 2005, respectively. See slide 3 of enclosure (1).

4. Ms. Davis updated the IEG concerning the status of IEC deliberations. She noted that at its 21 and 28 March 2005 meetings, the IEC tentatively approved 126 candidate recommendations. She noted that the IEC identified 16 candidate recommendations that required further discussion and that after discussing these, the IEC reached resolution on six (E&T-0032, E&T-0052, MED-0030, INT-0004, TECH-0009A and TECH-0042C). Ms. Davis noted that the IEC requested additional analysis of ten candidate recommendations (IND-0127A, IND-0127B, E&T-0003R, E&T-0046, HSA-0029, TECH-0005, TECH-0006, TECH-0020, TECH-0042A and TECH-0018D) and then reviewed the schedule of future IEC meetings. See slide 4 of enclosure (1).

5. Ms. Davis used slide 5 of enclosure (1) to update the IEG concerning analysis of the DON Munitions Storage and Distribution Function. She reminded the IEG that the City of Concord, CA requested closure of Naval Weapons Station (NAVWPNSTA) Seal Beach Detachment Concord, CA and that the Industrial JCSG remanded analysis of weapons stations to DON in February 2005. Ms. Davis reminded the IEG that the munitions throughput capacity analysis revealed no apparent excess capacity (during normal or surge operations), while munitions storage capacity analysis revealed some apparent excess capacity



Department of the Navy  
DON Analysis Group

# CR Package 4 Status

- **NSY Portsmouth decision – Close Portsmouth**
- **MCSA Kansas City decision – Close Kansas City**
- **NSA New Orleans decision – Close New Orleans**
- **Naval Supply School decision – Close Supply School (E&T Submit)**
- **NWDC decision – Relocate NWDC**

	<b>Billets Elim</b>	<b>Billets Moved</b>	<b>One- Time Costs</b>	<b>Steady-State Savings</b>	<b>20 Year NPV</b>	<b>Cost/NPV Ratio</b>
Fencelines (4) *	3,858	3,835	630.77	-188.63	-1,751.64	1:3
NWDC	0	111	11.45	0.85	-0.41	1:1
<b>TOTAL</b>	<b>3,858</b>	<b>3,946</b>	<b>642.22</b>	<b>-187.77</b>	<b>-1,752.05</b>	<b>1:3</b>

- **Additional discussion: IGPBS recommended action**



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Infrastructure Analysis Team

# MCSA Kansas City DONCR-0157 Criterion 5 Summary

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
Combined DON- 0157	Close MCSA Kansas City (OLD)	48	282	18.811	-4.292	3	-34.500
Combined DON- 0157	Close MCSA Kansas City (NEW)	67	263	22.400	-7.496	2	-69.286

## • Factors affecting ROI

– JCSG increased billet reductions (19 more) in moving MCSA to co-locate with MARFORRES

– Integration effects

- Community support structures - portion of security facilities, BEQ, CDC, galley, clinic, parking, furnishings.
- Newer version of COBRA



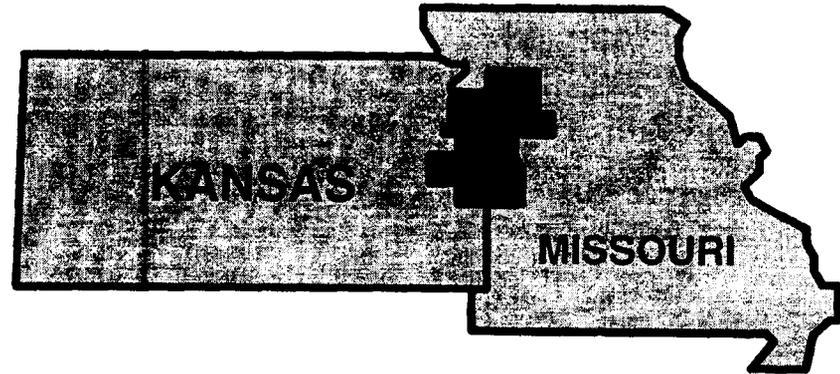
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# Criterion Six – Economic Impact DON-0157, MCSA KANSAS CITY, Losing

## •Kansas City, MO-KS Metropolitan Statistical Area (28140)

### Counties

Bates	Lafayette	Wyandotte
Caldwell	Leavenworth	Johnson
Cass	Linn	Jackson
Clay	Miami	Franklin
Clinton	Platte	Ray



## •Overall Economic Impact of Proposed BRAC-05 Action:

•ROI population(02)	1,886,672
•ROI employment (02)	1,225,451
•Authorized Manpower (05)	470
•Manpower(05) /employment(02)	0.04%
•Total estimated Job Change	-587
•Job change/employment (02)	0.05%

## •ISSUES:



**Department of the Navy**  
*Infrastructure Analysis Team*

# DONCR-0157 Criterion Seven Community Infrastructure

**Kansas City and New Orleans**

**“The ability of both the existing and potential receiving communities infrastructure to support forces, missions, personnel”**

***Attributes Considered:***

- **Water System** ✓
- **Sewer system** ✓
- **Cost of Living** ✓
- **Childcare** ✓
- **Education** ✓
- **Housing** ✓
- **Medical** ✓
- **Employment** ✓
- **Safety/Crime** ✓
- **Transportation** ✓
- **Population Center** ✓
- **Data Call Input/Comment** ✓

***MCSA KC closure had minimal impact on community infrastructure***

**▪Note: No Change in Area Community Profiles**

***Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 18 Feb 2005***

**Draft Deliberative Document - For Discussion Purposes Only - Do Not Release Under FOIA**

# HSA Fenceline DON-0157 ROI Summary

Department of the Navy  
DON Analysis Group



## • Close MCSA Kansas City

Scenario	Billets Elim	Billets Moved	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0157 (old)	48	282	18.811	-4.292	3	-34.500
DON-0157	67	263	22.400	-7.496	2	-69.286

All Dollars shown in Millions

- JCSG increased billet reductions (19 more) in moving MCSA to co-locate with MARFORRES
- Integration effects
  - Community support structures - portion of security facilities, BEQ, CDC, galley, clinic, parking, furnishings

Subj: REPORT OF IEG DELIBERATIONS OF 14 APRIL 2005

thousand, an immediate Payback, and 20-year NPV savings of \$7.20 million for DON-0013, and one-time costs of \$9.1 million, a Payback in 12 years, and 20-year NPV savings of \$4.14 million for DON-0017A.

10. Ms. Davis reminded the IEG that it had reviewed Selection Criteria 6-8 analyses and a CRRA for DON-0013 at previous deliberative sessions. The IEG reviewed the analyses for DON-0017A and noted that there were no significant economic, community or environmental impacts. See slides 48-52 of enclosure (1). The IEG next reviewed the CRRA for DON-0017A that indicates medium executability risk and low warfighting/readiness risk. See slide 53 of enclosure (1). The IEG approved the DAG's recommendation to resubmit a CR package for DON-0013 and submit a CR package for DON-0017A.

11. The IEG next reviewed updated COBRA results for DON CRs resulting from changes included in the newest version of COBRA, continued data refinement, integration of JCSG CRs, and the internal DON fenceline review of every CR. See slides 20-26 and 28-38 of enclosure (1). The IEG determined that the updated COBRA results did not necessitate any modification to the DON CRs listed below:

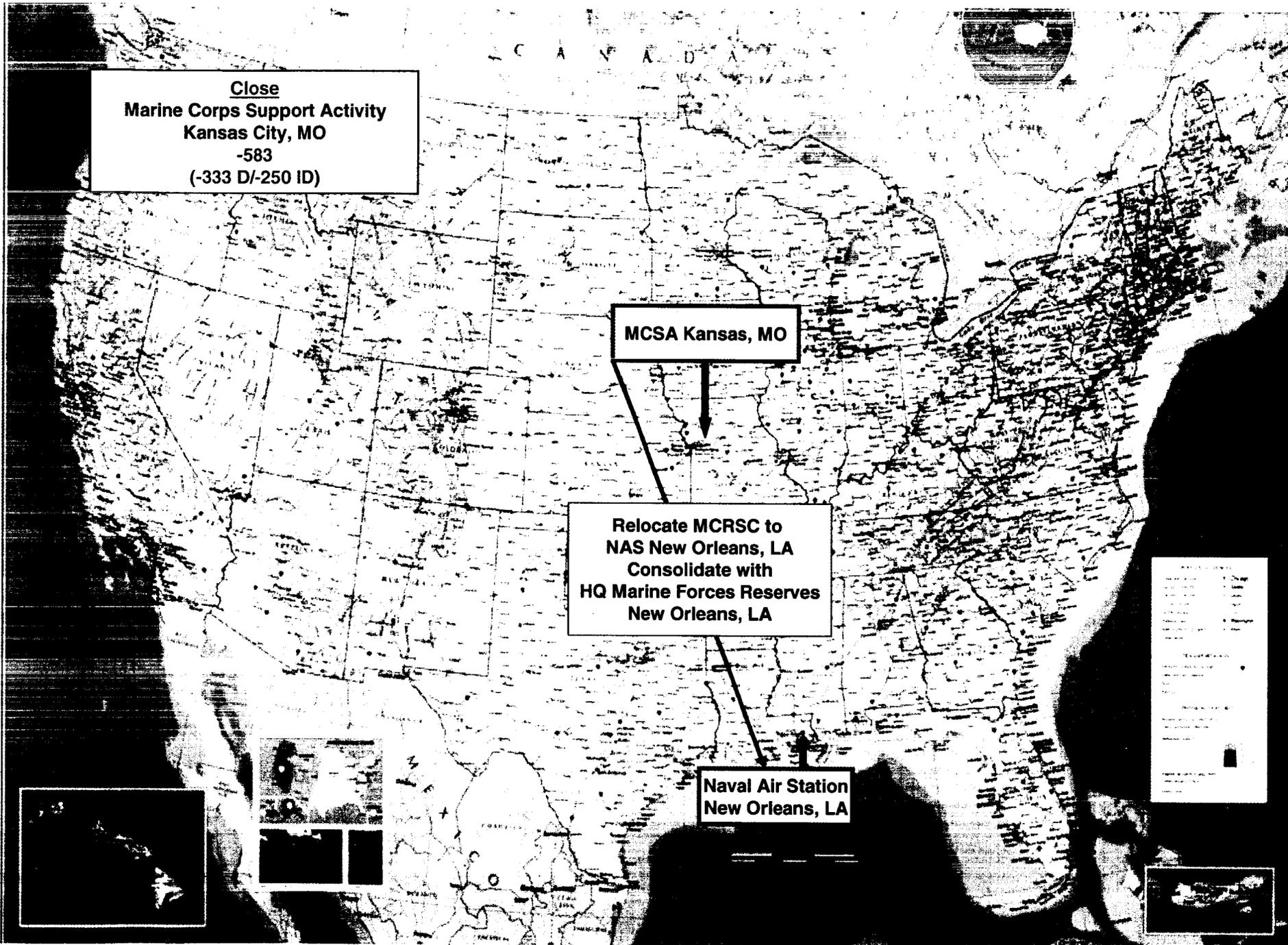
DON-0002 (Close NAVSTA Pascagoula, MS)  
DON-0032B (Close NAVSTA Ingleside, TX)  
DON-0068A (Close NAS Atlanta, GA)  
DON-0084A (Close NAS JRB Willow Grove, PA)  
DON-0138 (Close NAS Brunswick, ME)  
DON-0133 (Close Portsmouth Naval Shipyard, ME)  
DON-0085 (Realign NAS Pensacola, FL to consolidate Officer Training Command (OTC) Pensacola with OTC Newport at NAVSTA Newport)  
DON-0168A (Realign NAVSTA Newport to relocate NWDC to NAVSTA Norfolk, VA)  
DON-0009, DON-0010, DON-0011, DON-0012, DON-0015, DON-0016, DON-0018, DON-0019, DON-0020, DON-0021, DON-0022, DON-0023, DON-0024, DON-0025, DON-0043, DON-0047, DON-0048, DON-0049, DON-0050, DON-0052, DON-0053, DON-0054, DON-0055, DON-0056, DON-0057, (Reserve Center Closures)  
DON-0158A (Close NSA New Orleans, LA)  
DON-0157 (Close MCSA Kansas City, MO)  
DON-0062 (Close five Navy Recruiting Districts)  
DON-0041 (Consolidation of Regional Installation Management (IM))  
DON-0074A (Close NAVFAC Engineering Field Division South,

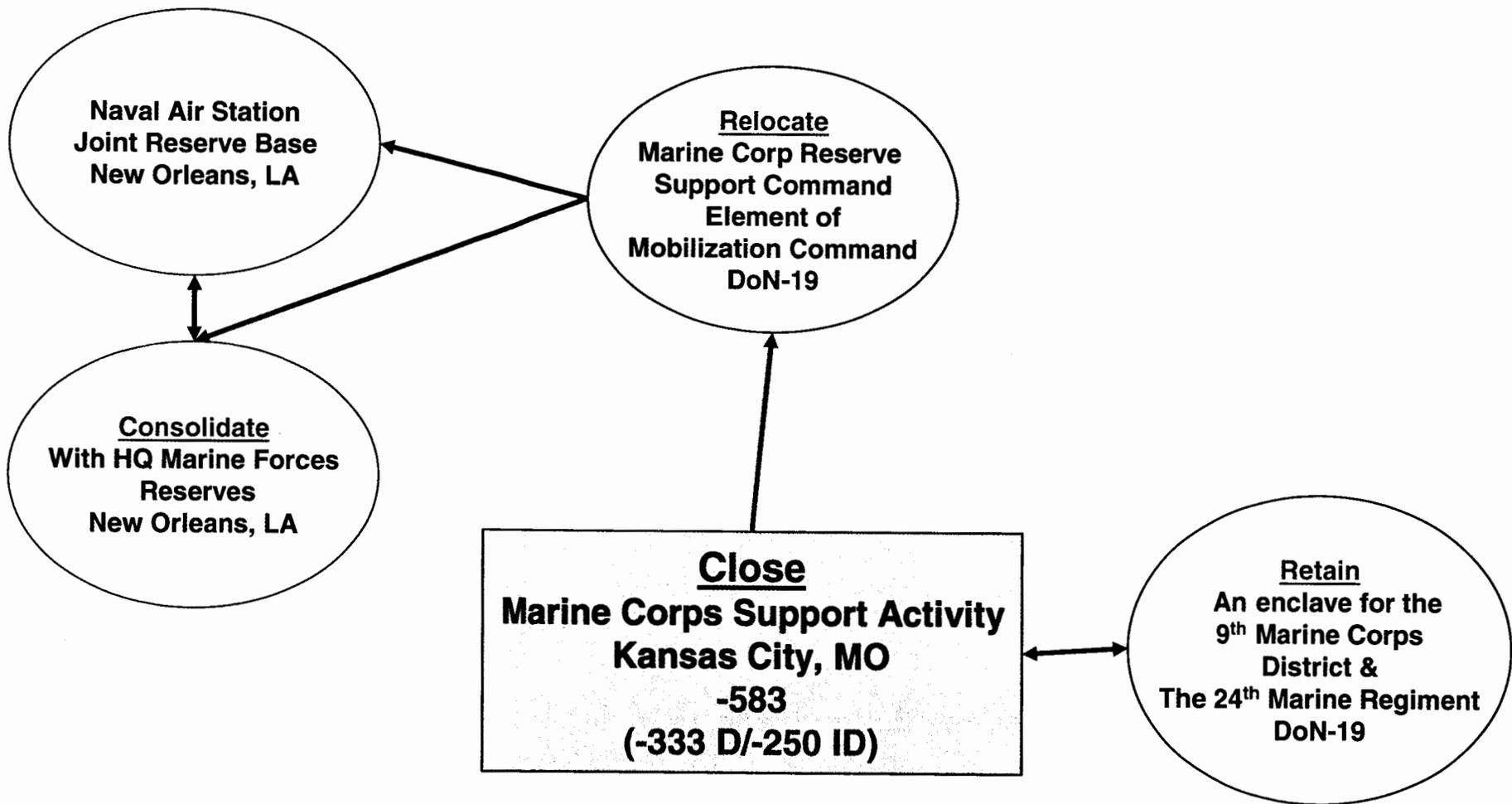
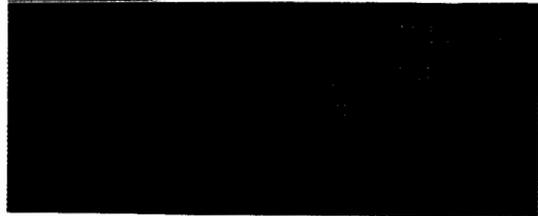
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15. Ms. Davis used slide 40 of enclosure (1) to discuss the CR integration process. She informed the IEG that the Chairman of the ISG, via memorandum dated 11 April 2005, identified a list of consolidated CRs and directed the repackaging of fenceline closures by the responsible Service to include all actions affecting the fenceline, including relevant actions from JCSG functional CRs, and making each closure action the primary responsibility of the Service controlling the particular fenceline. Ms. Davis informed the IEG that the IAT is preparing new CR packages to comply with this guidance, and noted that the JCSGs will prepare revised CR packages that capture integrated/combined "like" functional realignments into single CR packages. She noted that approximately 300 CRs have been repackaged into 100 combined CR packages under this process.

16. The IEG next discussed remaining DON BRAC issues and approved the DAG's recommendation to delete the following fenceline scenarios from further consideration, primarily because proposed JCSG actions will not remove sufficient personnel and functions to justify closure: DON-0166 (close NSWC Crane, IN), DON-0167 (close NSA Philadelphia, PA) and DON-0169 (close NSWC Indian Head, MD). See slide 41 of enclosure (1). The IEG also approved the DAG's recommendation to delete DON-0170 (close NSWC Philadelphia, PA) because COBRA data indicates the scenario is not viable due to significant 20-year NPV costs and no Payback. In addition, the IEG approved the DAG's recommendation to delete two scenarios that provide for the realignment of Navy undergraduate pilot training (UPT): (DON-0171 (realign Navy UPT) and DON-0152 (close NAS Whiting Field, FL) because of the IEC's decision not to separate DON rotary and fixed wing UPT, which are currently conducted together at NAS Whiting Field. Ms. Davis noted that DON is recommending that no closure action be initiated for Naval Air Engineering Station Lakehurst, NJ, because the Technical JCSG has deactivated the CRs affecting this fenceline. She also advised the IEG that two Technical JCSG CRs (TECH-0018D and TECH-0042D) affecting NSWC Crane are pending IEC approval, but that it does not appear that sufficient workload is being relocated from NSWC Crane under all JCSG scenarios affecting that installation to allow for a fenceline closure.

17. The IEG next reviewed the summary COBRA data for the fifth group of DON CRs (CR5): DON-0161B, DON-0070C, DON-0126R, DON-0172 and DON-0017A. This group shows one-time costs of \$197.26 million, 20-year NPV savings of \$1.36 billion, and a cost to 20-year NPV savings ratio of one to eight. Ms. Davis informed the





Detroit-Livonia-Dearborn Metropolitan Division Sum of Civ Change				647		Civilian	0
Lansing-East Lansing, MI MSA	Lansing USARC	Total Change	-25	NMCRG GRAND RAPIDS	Total	19	
		Mil Change	-25		Military	19	
		Civ Change	0		Civilian	0	
Lansing-East Lansing, MI MSA Sum of Total Change				-25	NMCRG LANSING MI	Total	16
Lansing-East Lansing, MI MSA Sum of Mil Change				-25		Military	16
Lansing-East Lansing, MI MSA Sum of Civ Change				0		Civilian	0
Marquette, MI mSA	NAVRESFAC MARQUETTE	Total Change	-7	NRC SAGINAW MI	Total	25	
		Mil Change	-7		Military	23	
		Civ Change	0		Civilian	2	
Marquette, MI mSA Sum of Total Change				-7	SELFRIDGE	Total	310
Marquette, MI mSA Sum of Mil Change				-7		Military	190
Marquette, MI mSA Sum of Civ Change				0		Civilian	902
Warren-Farmington Hills-Troy, MI Metropolitan Division	SELFRIDGE	Total Change	-300	Selfridge ANGB	Total	1,092	
		Mil Change	-126		Military	136	
		Civ Change	-174		Civilian	174	
	Selfridge ANGB	Total Change	160	W. K. Kellogg APT AG	Total	273	
		Mil Change	69		Military	66	
		Civ Change	91		Civilian	207	
Warren-Farmington Hills-Troy, MI Metropolitan Division Sum of Total Change				-140	<b>State Sum of Total</b>		5,506
Warren-Farmington Hills-Troy, MI Metropolitan Division Sum of Mil Change				-57	<b>State Sum of Military</b>		777
Warren-Farmington Hills-Troy, MI Metropolitan Division Sum of Civ Change				-83	<b>State Sum of Civilian</b>		4,729
<b>State Sum of Total Change</b>				201			
<b>State Sum of Mil Change</b>				-157			
<b>State Sum of Civ Change</b>				358			
Duluth, MN-WI MSA	NRC DULUTH MN	Total Change	-8	Duluth IAP AGS	Total	324	
		Mil Change	-8		Military	92	
		Civ Change	0		Civilian	232	
	x Local - Duluth, MN	Total Change	1	Minn/St Paul IAP ARS	Total	592	
		Mil Change	1		Military	98	
		Civ Change	0		Civilian	494	
Duluth, MN-WI MSA Sum of Total Change				-7	NAVCRUITDIST MINNEAP	Total	136
Duluth, MN-WI MSA Sum of Mil Change				-7		Military	125
Duluth, MN-WI MSA Sum of Civ Change				0		Civilian	11
Minneapolis-St. Paul-Bloomington, MN	FORT SNELLING	Total Change	-254	NMCRG MINNEAPOLIS MN	Total	108	
		Mil Change	-130		Military	106	
		Civ Change	-124		Civilian	2	
Minneapolis-St. Paul-Bloomington, MN-WI MSA Sum of Total Change				-254	NRC DULUTH MN	Total	8
Minneapolis-St. Paul-Bloomington, MN-WI MSA Sum of Mil Change				-130		Military	8
Minneapolis-St. Paul-Bloomington, MN-WI MSA Sum of Civ Change				-124		Civilian	0
<b>State Sum of Total Change</b>				-261	<b>State Sum of Total</b>		1,168
<b>State Sum of Mil Change</b>				-137	<b>State Sum of Military</b>		429
<b>State Sum of Civ Change</b>				-124	<b>State Sum of Civilian</b>		739
Cape Girardeau-Jackson, MO-IL mSA	NRC CAPE GIRARDEAU	Total Change	-7	ARPERCEN ST LOUIS	Total	1,433	
		Mil Change	-7		Military	453	
		Civ Change	0		Civilian	980	
Cape Girardeau-Jackson, MO-IL mSA Sum of Total Change				-7	CG MCRSC KANSAS CITY	Total	470
Cape Girardeau-Jackson, MO-IL mSA Sum of Mil Change				-7		Military	284
Cape Girardeau-Jackson, MO-IL mSA Sum of Civ Change				0		Civilian	186
Fort Leonard Wood, MO mSA	LEONARD WOOD	Total Change	-87	LAKE CITY AAP	Total	29	
		Mil Change	-110		Military	1	
		Civ Change	23		Civilian	28	
Fort Leonard Wood, MO mSA Sum of Total Change				-87	Lambert - St. Louis	Total	379
Fort Leonard Wood, MO mSA Sum of Mil Change				-110		Military	86
Fort Leonard Wood, MO mSA Sum of Civ Change				23		Civilian	293
Kansas City, MO-KS MSA	CG MCRSC KANSAS CITY	Total Change	-330	LEONARD WOOD	Total	26,953	
		Mil Change	-191		Military	6,873	
		Civ Change	-139		Civilian	20,080	
	DFAS ? Kansas City M	Total Change	-613	NAVCRUITDIST KANSAS	Total	152	
		Mil Change	-37		Military	139	
		Civ Change	-576		Civilian	13	
NAVCRUITDIST KANSAS	Total Change	-27	NAVCRUITDIST ST LOUI	Total	178		
	Mil Change	-21		Military	163		
	Civ Change	-6		Civilian	15		
Kansas City, MO-KS MSA Sum of Total Change				-970	NMCRG SPRINGFIELD MO	Total	23
Kansas City, MO-KS MSA Sum of Mil Change				-249		Military	23
Kansas City, MO-KS MSA Sum of Civ Change				-721		Civilian	0
St. Joseph, MO-KS MSA	Rosecrans Memorial A	Total Change	35	NMCRG ST LOUIS MO	Total	71	
		Mil Change	8		Military	71	
		Civ Change	27		Civilian	0	
St. Joseph, MO-KS MSA Sum of Total Change				35	NRC CAPE GIRARDEAU	Total	7
St. Joseph, MO-KS MSA Sum of Mil Change				8		Military	7
St. Joseph, MO-KS MSA Sum of Civ Change				27		Civilian	0
St. Louis, MO-IL MSA	ARPERCEN ST LOUIS	Total Change	-1,943	NRC KANSAS CITY KS	Total	15	
		Mil Change	-709		Military	14	

DCN: 12275		Civ Change	-1,234
DFAS ? St. Louis MO		Total Change	-293
		Mil Change	-2
		Civ Change	-291
Jefferson Bar ARNG		Total Change	-67
		Mil Change	-67
		Civ Change	0
Lambert - St. Louis		Total Change	-249
		Mil Change	-34
		Civ Change	-215
St. Louis, MO-IL MSA Sum of Total Change			-2,552
St. Louis, MO-IL MSA Sum of Mil Change			-812
St. Louis, MO-IL MSA Sum of Civ Change			-1,740
Warrensburg, MO mSA	Whiteman AFB	Total Change	61
		Mil Change	3
		Civ Change	58
Warrensburg, MO mSA Sum of Total Change			61
Warrensburg, MO mSA Sum of Mil Change			3
Warrensburg, MO mSA Sum of Civ Change			58
State Sum of Total Change			-3,520
State Sum of Mil Change			-1,167
State Sum of Civ Change			-2,353
Columbus, MS mSA	Columbus AFB	Total Change	107
		Mil Change	104
		Civ Change	3
Columbus, MS mSA Sum of Total Change			107
Columbus, MS mSA Sum of Mil Change			104
Columbus, MS mSA Sum of Civ Change			3
Gulfport-Biloxi, MS MSA	HRSC SE	Total Change	-138
		Mil Change	0
		Civ Change	-138
	Keesler AFB	Total Change	-212
		Mil Change	-181
		Civ Change	-31
Gulfport-Biloxi, MS MSA Sum of Total Change			-350
Gulfport-Biloxi, MS MSA Sum of Mil Change			-181
Gulfport-Biloxi, MS MSA Sum of Civ Change			-169
Jackson, MS MSA	Jackson IAP AGS	Total Change	1
		Mil Change	0
		Civ Change	1
Jackson, MS MSA Sum of Total Change			1
Jackson, MS MSA Sum of Mil Change			0
Jackson, MS MSA Sum of Civ Change			1
Meridian, MS mSA	Key Field AGS	Total Change	-175
		Mil Change	-33
		Civ Change	-142
	NAS MERIDIAN	Total Change	-15
		Mil Change	-15
		Civ Change	0
Meridian, MS mSA Sum of Total Change			-190
Meridian, MS mSA Sum of Mil Change			-48
Meridian, MS mSA Sum of Civ Change			-142
Pascagoula, MS MSA	NAVSTA PASCAGOULA	Total Change	-956
		Mil Change	-844
		Civ Change	-112
Pascagoula, MS MSA Sum of Total Change			-956
Pascagoula, MS MSA Sum of Mil Change			-844
Pascagoula, MS MSA Sum of Civ Change			-112
Picayune, MS mSA	MISSISSIPPI AAP	Total Change	-4
		Mil Change	0
		Civ Change	-4
Picayune, MS mSA Sum of Total Change			-4
Picayune, MS mSA Sum of Mil Change			0
Picayune, MS mSA Sum of Civ Change			-4
Vicksburg, MS mSA	Vicksburg USAR	Total Change	-28
		Mil Change	-26
		Civ Change	-2
Vicksburg, MS mSA Sum of Total Change			-28
Vicksburg, MS mSA Sum of Mil Change			-26
Vicksburg, MS mSA Sum of Civ Change			-2
State Sum of Total Change			-1,420
Sum of Mil Change			-995
Sum of Civ Change			-425
Great Falls, MT MSA	Galt Hall USARC	Total Change	-17
		Mil Change	-14

	Civilian	1
Rosecrans Memorial A	Total	311
	Military	74
	Civilian	237
Whiteman AFB	Total	4,227
	Military	3,601
	Civilian	626
State Sum of Total		34,248
State Sum of Military		11,789
State Sum of Civilian		22,459
CBC GULFPORT	Total	4,133
	Military	3,239
	Civilian	894
Columbus AFB	Total	1,779
	Military	948
	Civilian	831
COMNAVMETOCOM	Total	972
	Military	63
	Civilian	909
HRSC SE	Total	153
	Military	0
	Civilian	153
Jackson IAP AGS	Total	301
	Military	3,986
	Civilian	20,141
Keesler AFB	Total	8,529
	Military	4,077
	Civilian	4,452
Key Field AGS	Total	322
	Military	115
	Civilian	207
MISSISSIPPI AAP	Total	4
	Military	0
	Civilian	4
NAS MERIDIAN	Total	1,566
	Military	568
	Civilian	998
NAVSTA PASCAGOULA	Total	1,659
	Military	1,547
	Civilian	112
SUPSHIP GULF COAST	Total	257
	Military	24
	Civilian	233
State Sum of Total		19,675
State Sum of Military		14,567
State Sum of Civilian		28,934
Great Falls IAP AGS	Total	290
	Military	57

## RECOMMENDATION FOR CLOSURE

### MARINE CORPS SUPPORT ACTIVITY, KANSAS CITY, MISSOURI

**Recommendation:** Close Marine Corps Support Activity, Kansas City, MO. Relocate Marine Corps Reserve Support Command element of Mobilization Command to Naval Air Station Joint Reserve Base New Orleans, LA, and consolidate with Headquarters, Marine Forces Reserve. Retain an enclave for the 9<sup>th</sup> Marine Corps District and the 24<sup>th</sup> Marine Regiment.

**Justification:** The relocation of Marine Corps Reserve Support Command and its parent command, Headquarters, Marine Forces Reserve to Naval Air Station Joint Reserve Base New Orleans maintains a central location for management of widely dispersed Marine Corps Reserve elements and allows consolidation of Marine Reserve management functions. Marine Reserve Support Command is currently the only geographically separated element of the Marine Forces Reserve. Consolidation with its headquarters will significantly increase interaction and operational efficiency as well as eliminate duplicative staff. Location of this consolidated headquarters at a joint reserve base will enhance joint service interoperability concepts.

Relocating these functions removes the primary missions from Marine Corps Support Activity Kansas City and eliminates or moves the entirety of the workforce except for those personnel associated with the 9<sup>th</sup> Marine Corps District and 24<sup>th</sup> Marine Regiment. This recommendation closes the Marine Corps Support Activity but retains an enclave for these organizations.

**Payback:** The total estimated one-time cost to the Department of Defense to implement this recommendation is \$23.28 million. The net of all costs and savings to the Department during the implementation period is a cost of \$8.03 million. Annual recurring savings to the Department after implementation are \$5.83 million with a payback expected in three years. The net present value of the costs and savings to the Department over 20 years is a savings of \$49.83 million.

**Economic Impact on Communities:** Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 583 jobs (333 direct jobs and 250 indirect jobs) over the 2006-2011 period in the Kansas City, MO-KS Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment. The aggregate economic impact of all recommended actions on this economic region of influence was considered and is at Appendix B of Volume I.

**Community Infrastructure:** A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel. There are no known community infrastructure impediments to

implementation of all recommendations affecting the installations in this recommendation.

**Environmental Impact:** Naval Air Station Joint Reserve Base New Orleans, LA is in Attainment. There are potential impacts to water resources. No impacts are anticipated for air quality; cultural, archeological or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources or sanctuaries; noise; threatened and endangered species; waste management; or wetlands. This recommendation indicates impacts of costs at the installations involved, which reported \$228 thousand in costs for waste management and environmental compliance. These costs were included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management or environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the installations in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

**Attachments:**

Supporting Information

COBRA Report

Economic Impact Report(s)

Installation Criterion 7 Profile(s)

Summary of Scenario Environmental Impacts Report

**Supporting Information:****Military Value Analysis Results:**

Major Administrative and Headquarters Activities (MAH). In this table, an (I) at the beginning of the entity description designates an installation, an (A) designates an activity, an (AB) designates an activity from the Reserve and Recruiting Command Headquarters, and an (AJ) designates an activity from the service component commands, and supporting activity functions.

<b>Alternative</b>	<b>Military Value Score</b>	<b>Rank</b>
(I)Fort Bliss	0.916106	1
(I)Hurlburt Field	0.904459	2
(I)Peterson AFB	0.898482	3
(I)Offutt AFB	0.897804	4
(I)Fort Sill	0.897530	5
(I)Cannon AFB	0.894840	6
(I)Robins AFB	0.894621	7
(I)Langley AFB	0.894364	8
(I)Fairchild AFB	0.891209	9
(I)Wright-Patterson AFB	0.890106	10
(I)Kirtland AFB	0.889335	11
(I)Charleston AFB	0.889139	12
(I)Eglin AFB	0.889118	13
(I)Davis-Monthan AFB	0.888693	14
(I)Ellsworth AFB	0.888462	15
(I)Francis E. Warren AFB	0.888071	16
(I)Tyndall AFB	0.888046	17
(I)Sheppard AFB	0.887698	18
(I)Fort Sam Houston	0.887542	19
(I)Barksdale AFB	0.885399	20
(I)Naval Station Norfolk	0.884987	21
(I)MacDill AFB	0.884476	22
(I)Nellis AFB	0.884352	23
(I)Joint Reserve Base New Orleans	0.883714	24
(I)Lackland AFB	0.883065	25
(I)Hill AFB	0.882924	26
(I)Pope AFB	0.882312	27
(I)Naval Weapons Station Charleston	0.880734	28
(I)Little Rock AFB	0.880006	29
(I)Fort Jackson	0.879598	30
(I)Minot AFB	0.879044	31

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(I)Fort Knox	0.878055	32
(I)McConnell AFB	0.877979	33
(I)Columbus AFB	0.877866	34
(I)Buckley AFB	0.877640	35
(I)Naval Station and Undersea Warfare Center Newport	0.877276	36
(I)McChord AFB	0.877039	37
(I)Malmstrom AFB	0.876998	38
(I)Grand Forks AFB	0.876953	39
(I)Naval Air Station Pensacola	0.875960	40
(I)Naval Support Activity New Orleans, LA	0.875943	41
(I)Keesler AFB	0.875409	42
(I)Maxwell AFB	0.874951	43
(I)Tinker AFB	0.874479	44
(I)Randolph AFB	0.873869	45
(I)Fort Eustis	0.873396	46
(I)Patrick AFB	0.872872	47
(I)Redstone Arsenal	0.872540	48
(I)Naval Air Station Jacksonville	0.869268	49
(I)Marine Corps Base Camp Lejeune	0.868848	50
(I)Naval Air Station Brunswick	0.866599	51
(I)Andrews AFB	0.865739	52
(I)Bolling AFB	0.865074	53
(I)Fort Riley	0.864942	54
(I)Dyess AFB	0.864754	55
(I)Naval Support Activity Mechanicsburg	0.864430	56
(I)Fort Belvoir	0.864411	57
(I)Fort Stewart	0.863518	58
(I)Fort Leonard Wood	0.862508	59
(I)Fort Bragg	0.861692	60
(I)Fort Gordon	0.861244	61
(I)Washington Navy Yard	0.861010	62
(I)Henderson Hall	0.860942	63
(I)Fort Hood	0.860037	64
(I)Naval Air Station Meridian	0.859054	65
(I)Fort Drum	0.857921	66
(I)Homestead ARS	0.857745	67
(I)Naval Support Activity Millington	0.857427	68
(I)Fort Huachuca	0.857220	69
(I)Naval Air Station Corpus Christi	0.856942	70
(I)Fort Leavenworth	0.856342	71
(I)Seymour Johnson AFB	0.856158	72
(I)Scott AFB	0.855840	73
(I)Anacostia Annex	0.854954	74
(I)Naval Research Laboratory	0.854777	75
(I)Marine Corps Air Station Cherry Point	0.854704	76

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(I)Naval Support Activity Norfolk	0.854401	77
(I)Marine Corps Base Quantico	0.854218	78
(I)Arlington Service Center	0.853531	79
(I)Hickam AFB	0.852121	80
(I)Elmendorf AFB	0.852067	81
(I)Fort Myer	0.850883	82
(I)Naval Support Activity Indian Head	0.849596	83
(I)March ARB	0.849568	84
(I)Fort Carson	0.849489	85
(I)Shaw AFB	0.849476	86
(I)Saufley Field	0.849031	87
(I)Naval Station Annapolis	0.849000	88
(I)Brooks City-Base	0.848949	89
(I)Fort Rucker	0.848640	90
(I)Marine Corps Air Station Miramar	0.846676	91
(I)Fort Detrick	0.845373	92
(I)Fort Wainwright	0.845009	93
(I)Fort Meade	0.844590	94
(I)Eielson AFB	0.843969	95
(I)Fort Lee	0.843201	96
(I)Naval Air Station North Island	0.842766	97
(I)Fort Benning	0.842497	98
(I)Joint Reserve Base Fort Worth	0.842196	99
(I)Naval Air Station Whiting Field	0.841333	100
(I)Vandenberg AFB	0.840607	101
(I)Marine Corps Base Hawaii Kaneohe	0.839421	102
(I)Vance AFB	0.838288	103
(I)Fort Monroe	0.838263	104
(I)Fort McNair	0.837711	105
(I)McGuire AFB	0.837355	106
(I)Naval Station San Diego	0.834858	107
(I)Fort McPherson	0.834280	108
(I)National Naval Medical Center Bethesda	0.834077	109
(I)Naval Air Station Key West	0.834073	110
(I)Marine Corps Support Activity Kansas City	0.834021	111
(I)Walter Reed Army Medical Center	0.833714	112
(I)Naval Submarine Support Base Kings Bay	0.833382	113
(I)Fort Lewis	0.833013	114
(I)Fort Richardson	0.832621	115
(I)Marine Corps Base Hawaii Camp Smith	0.831913	116
(I)Army National Guard Readiness Center	0.831220	117
(I)Naval Station Pearl Harbor	0.830818	118
(I)Luke AFB	0.828890	119
(I)Carlisle Barracks	0.827509	120
(I)Beale AFB	0.827114	121

## Deliberative Document – For Discussion Purposes Only – Do Not Release Under FOIA

(I)Fort Polk	0.819481	122
(I)Marine Corps Air Station Beaufort	0.819057	123
(I)Schofield Barracks	0.816340	124
(I)Mountain Home AFB	0.816236	125
(I)Potomac Annex, Washington DC	0.816066	126
(I)Fort Shafter	0.814127	127
(I)Aberdeen Proving Ground	0.811987	128
(I)Fort McCoy	0.807143	129
(I)Travis AFB	0.799278	130
(I)Naval Amphibious Base Coronado	0.790840	131
(I)Fort Gillem	0.786709	132
(I)Fort Hamilton	0.783659	133
(I)Naval Support Activity Dahlgren	0.783487	134
(I)Fort Monmouth	0.781758	135
(I)Fort Campbell	0.775120	136
(I)Fort Dix	0.769979	137
(I)Altus AFB	0.765887	138
(I)Naval Air Station Patuxent River Webster Field	0.765141	139
(I)Whiteman AFB	0.764781	140
(I)Naval Air Engineering Station Lakehurst	0.762298	141
(I)Joint Reserve Base Willow Grove	0.761900	142
(I)Naval Air Station Whidbey Island	0.761821	143
(I)Dover AFB	0.760977	144
(I)Fort A P Hill	0.759834	145
(I)Naval Air Station Patuxent River	0.758719	146
(I)Naval Station Everett	0.737483	147
(I)Marine Corps Base Camp Pendleton	0.727259	148
(I)Naval Submarine Base Bangor	0.717246	149
(I)Naval Air Station Point Mugu	0.690660	150
(A)CAA	0.573033	151
(A)DIA CAF	0.541384	152
(A)JCS CAF	0.541384	153
(A)Navy CAF	0.541384	154
(A)NETC	0.541384	155
(A)NETPDTC	0.541384	156
(A)AF Review Boards Agency	0.539325	157
(A)CO HQBN HQMC (Henderson Hall)	0.539325	158
(A)MEDIA CTR WASHINGTON DC	0.539325	159
(A)NAVAL LEGAL SERVICE OFFICE NORTH CENTRAL	0.539325	160
(A)NAVAL LEGAL SERVICES COMMAND	0.539325	161
(A)OCHR	0.539325	162
(A)PEO Soldier	0.539325	163
(A)TRIAL SERVICE OFFICE NORTHEAST	0.539325	164
(AB)COMMARFORRES NSA NOLA, New Orleans LA	0.539325	165
(AB)COMNAVAIRRESFOR NSA NOLA (sub of above)	0.539325	166

(AB)COMNAVCRUITCMD	0.539325	167
(A)COMNAVCRUITCMD NSA NOLA (sub of above)	0.539325	168
(AB)COMNAVRESFOR NSA NOLA	0.539325	169
(AB)US Army Accessions Command HQ (USAAC)	0.539325	170
(AB)USAF Recruiting Service (HQ AF Recruiting SVC)	0.539325	171
(A)PACOM PACAF	0.539325	172
(A)FORSCOM	0.535848	173
(A)AF Office of Special Investigations	0.533079	174
(A)6MLMC	0.526302	175
(A)COMNAVFACENCOM	0.520917	176
(AB)USAF Reserve Command (USAFRES)	0.519156	177
(AB)US Army Recruiting Cmd	0.515376	178
(A)Acquisition Support Center (ASC)	0.497869	179
(A)NCIS	0.497809	180
(A)Program Mgr for Chemical Demilitarization	0.494558	181
(A)NAVAL HISTORICAL CENTER	0.492634	182
(A)PACOM USPACFLT	0.491693	183
(A)PACOM USARPAC	0.484799	184
(A)11th Wing	0.483401	185
(A)PWC WASH DC	0.483215	186
(A)NAVAL DISTRICT WASH DC	0.482047	187
(A)US Army Materiel Systems Analysis Activity	0.481124	188
(A)TRADOC	0.474208	189
(AB)US Army Reserve Command (USARC)	0.465001	190
(A)Wash HQ Services CAF	0.440260	191
(A)HQMC	0.438202	192
(A)MDW	0.438202	193
(A)DCAA	0.425281	194
(AB)US Army Cadet Cmd	0.410296	195
(A)Air Force CAF	0.406553	196
(A)Army CCF	0.406553	197
(A)DTRA	0.405251	198
(A)Soldiers Magazine-Belvoir	0.405180	199
(A)AF Flight Standards Agency	0.404494	200
(A)AF Legal Services Agency	0.404494	201
(A)AF Medical Support Agency	0.404494	202
(A)AF/HC – Chaplain Service	0.404494	203
(A)AF/SG – Surgeon General	0.404494	204
(A)AFIP	0.404494	205
(A)AUDSVC	0.404494	206
(A)BD CPAC -MA, NE Region	0.404494	207
(A)BUMED, WASH DC	0.404494	208
(A)COMSC WASHINGTON DC	0.404494	209
(A)NAVSISA MECHANICSBURG PA	0.404494	210
(A)NAVSUPSYSCOM MECHANICSBURG PA	0.404494	211

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(A)PEO EIS(STAMIS)	0.404494	212
(A)US ARMY INFORMATION SYSTEMS ENGINEERING COMMAND	0.404494	213
(A)USAMMDA	0.404494	214
(AB)COMMARFORCRUITCMD, Quantico, VA	0.404494	215
(A)DeCA	0.403999	216
(A)Developmental Test Command	0.400653	217
(A)USAMRIID	0.397131	218
(A)ACSIM	0.393249	219
(A)CID-Belvoir	0.386276	220
(A)Army Evaluation Center	0.384469	221
(A)USA SAC	0.381946	222
(A)USA MMA	0.380582	223
(A)USA Force Mgmt Support Agency, HQ DA-GS	0.377575	224
(A)DLA	0.377205	225
(A)DISCO	0.373905	226
(A)SAF/US – Under Secretary of the AF	0.372448	227
(A)MARINE CORPS INSTITUTE (NEW)	0.372432	228
(A)Army Audit Agency	0.371990	229
(A)AF/JA – Judge Advocate General	0.371751	230
(A)USALSA	0.369586	231
(A)SPAWARSYSCEN, Charleston (NEW)	0.368049	232
(A)ASA(M&RA)	0.367484	233
(A)US Army Medical Research Institute for Chemical Defense	0.365510	234
(A)HQS USA MRMC (and subordinate commands)	0.365100	235
(A)NSWC HQ (AT WNY)	0.365040	236
(A)JMLFDC	0.364700	237
(AB)HQ ARNG (Army National Guard)	0.363228	238
(A)US Army Aberdeen Test Center	0.360723	239
(A)Communications & Electronics Command (CECOM)	0.359930	240
(A)US Army Research, Development and Engineering Command	0.359555	241
(A)USAMRAA	0.358069	242
(A)Edgewood Chemical & Biological Center	0.353246	243
(A)Army Contracting Agency	0.352701	244
(A)NAVSEASYSYSCOM WASHINGTON NAVY YARD, DC	0.351416	245
(A)US Army Environmental Center	0.350284	246
(A)US Army Center for Health Promotion and Preventative Medicine	0.343374	247
(A)U. S. Army Research Laboratory - HQ	0.340102	248
(A)The Surgeon General Office (OTSG)	0.329669	249
(A)SECNAV WASH DC	0.329566	250
(A)ASA (I&E)	0.327649	251
(A)OEA	0.325443	252
(AJ)JFCOM/C4ISR Battle Center/JFL/JWC	0.311502	253

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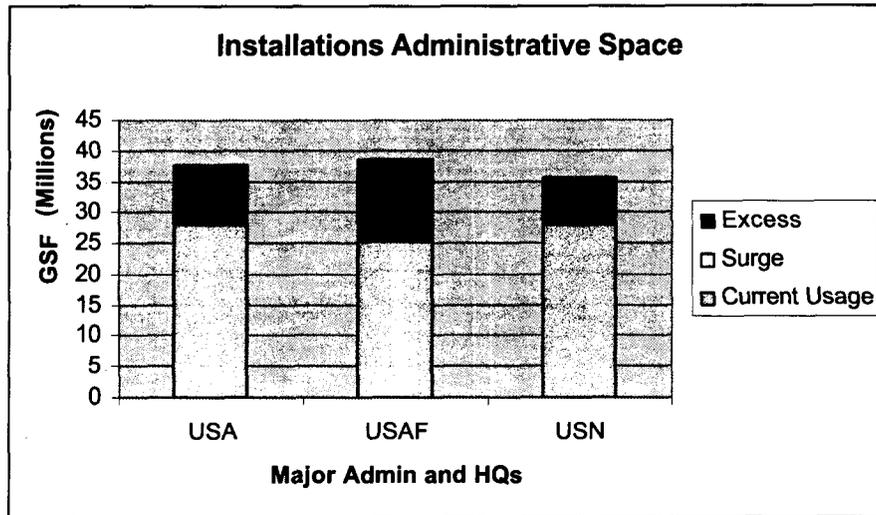
(A)OCPA	0.305962	254
(A)NSA CAF	0.305429	255
(A)NAVAIR SYSCOM HQ	0.296075	256
(A)Navy Hometown News	0.293966	257
(A)SAF/GC – General Counsel	0.293345	258
(AJ)SDDC-TEA	0.293067	259
(A)G-6	0.292114	260
(A)DUSA	0.292038	261
(A)AF/XO – Air and Space Operations	0.292033	262
(A)AF-CIO – HAF Chief Information Officer	0.291984	263
(A)CECOM (Acquisition Ctr)	0.291821	264
(A)ASA (FM&C)	0.291476	265
(A)AF News Agency/Army & AF Hometown News	0.291462	266
(A)AFIS	0.291362	267
(A)Office of the JAG (OTJAG)	0.291328	268
(A)G-8	0.291178	269
(A)AFSAA - AF Studies and Analysis Agency	0.290729	270
(A)PFPA	0.290512	271
(A)DTSA	0.290357	272
(A)OCAR	0.289929	273
(A)JAG School	0.289786	274
(A)DARPA	0.289164	275
(A)DHRA	0.287253	276
(A)OASA (Alt)	0.276646	277
(A)AFCEE	0.274720	278
(A)CIFA	0.273153	279
(A)DOHA	0.271923	280
(A)NAWC PATUXENT RIVER MD	0.271219	281
(A)SAF/AA – Admin Asst to the Secretary	0.265571	282
(A)G-3	0.265290	283
(A)PEO STRICOM	0.260909	284
(AB)USAF Reserve Command Reserve Recruiting Service,	0.260669	285
(A)DCMS	0.257829	286
(A)G-1	0.256200	287
(A)AMC	0.254981	288
(A)Office of the Admin Assistant to the Army (SAAA)	0.253912	289
(A)HQ IMA	0.252089	290
(A)WHS	0.249914	291
(A)SAF/PA – Public Affairs	0.238116	292
(A)SAF/SB – Small & Disadvantaged Business	0.238100	293
(A)AF/XI – Warfighting Integration	0.237450	294
(A)SAF/IA – International Affairs	0.237118	295
(A)OSD	0.234229	296
(AB)HQ Air National Guard (ANG)	0.227358	297
(A)DCMA	0.219688	298

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(A)HQ SMDC	0.218208	299
(A)HRC	0.216936	300
(A)OPNAV	0.209306	301
(A)SAF/IE – Installations Environment and Logistics	0.207539	302
(A)NETCOM	0.201310	303
(A)SAF/AQ - Acquisition	0.197521	304
(A)SAF/AG – Auditor General	0.197312	305
(A)DISA	0.196988	306
(A)DISC4 JTRS JPO	0.188239	307
(A)TMA	0.164090	308
(A)AF Personnel Operations Agency	0.158570	309
(A)PEO Biological Defense	0.157701	310
(A)NMCRS	0.157603	311
(A)AF/HO - Historian	0.157277	312
(A)SAF/FM – Financial Management and Comptroller	0.156783	313
(A)DLSA	0.156473	314
(A)DPMO	0.156181	315
(A)NAVIPO WASH DC	0.155633	316
(A)COMMANDER, NAVY INSTALLATIONS	0.155615	317
(A)DSCA	0.155472	318
(A)HQ ATEC	0.153650	319
(AB)HQ NGB (National Guard Bureau – overseeing Air Force and Army)	0.153333	320
(A)DODEA	0.153243	321
(A)Army Research Office	0.152528	322
(A)NAV SSP (NEW)	0.151736	323
(A)SDDC (formerly MTMC)	0.150176	324
(A)SOUTHCOM HQ	0.148419	325
(A)Navy Systems Management Activity (NSMA) - New	0.143747	326
(A)Army-CSA	0.143717	327
(A)DOD IG	0.142296	328
(A)MDA	0.142236	329
(A)AF/DP - Personnel	0.136565	330
(A)OFFICE OF NAVAL RESEARCH	0.124907	331
(A)DFAS	0.122673	332
(A)AF/IL – Installation and Logistics	0.113528	333
(A)DSS	0.112188	334

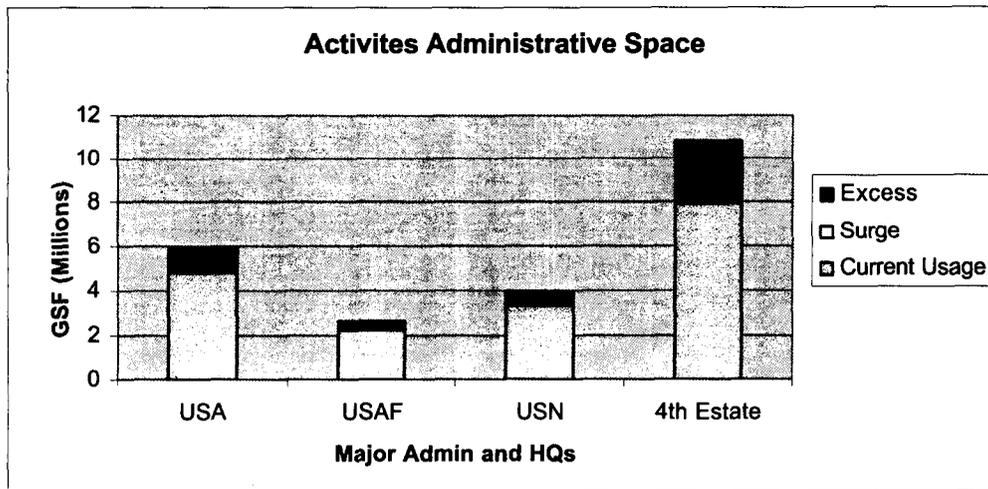
**Capacity Analysis Results:**

MAH—Installations. The analysis reveals 19% to 34% excess administrative space at the installation-level across the MILDEPS. Results are presented below. In total, there is 22% excess capacity.



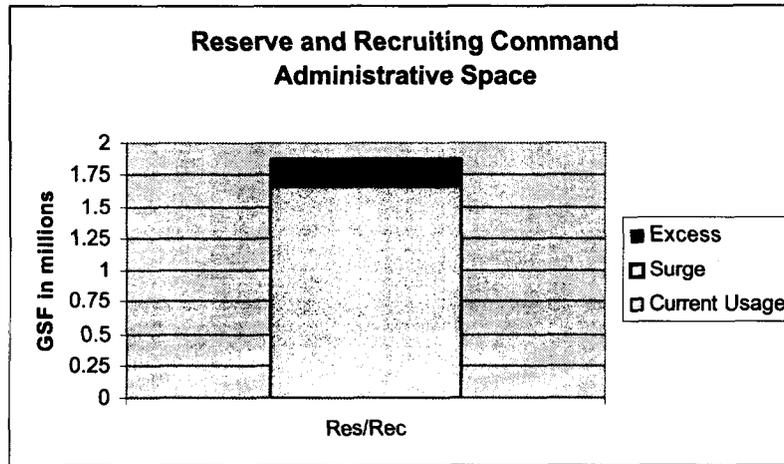
MAH Installation Capacity.

MAH-Activities. The analysis reveals 15% to 27% excess administrative space within the specified activities across the MILDEPs, OSD, Defense Agencies and Field Activities, as shown below. In total, there is 24% excess capacity.



MAH Activities Capacity.

Reserve and Recruiting Commands. 11% excess capacity is identified across the reserve and recruiting commands. This is presented below.



Reserve and Recruiting Command Capacity.

Department : Marine Corps  
 Scenario File : C:\Documents and Settings\obornj\My Documents\COBRA - no milpers\Navy COBRA\66 - Marine Corps Support  
 Activity Kansas City, MO\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006  
 Final Year : 2010  
 Payback Year : 2015 (5 Years)

NPV in 2025(\$K) : -32,044  
 1-Time Cost(\$K) : 23,275

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	1,354	0	0	15,050	0	0	16,405	0
Person	-33	-33	-33	-33	-617	-2,362	-3,112	-2,362
Overhd	-634	-676	-706	-435	-3,030	-3,222	-8,702	-2,917
Moving	15	0	0	0	4,874	0	4,890	0
Missio	0	0	0	0	0	0	0	0
Other	-25	-25	-25	-25	1,268	936	2,104	936
<b>TOTAL</b>	<b>677</b>	<b>-734</b>	<b>-764</b>	<b>14,557</b>	<b>2,496</b>	<b>-4,648</b>	<b>11,584</b>	<b>-4,342</b>

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
<b>POSITIONS ELIMINATED</b>							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	0	0	33	0	33
TOT	0	0	0	0	33	0	33

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
<b>POSITIONS REALIGNED</b>							
Off	1	0	0	0	27	0	28
Enl	3	0	0	0	160	0	163
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	106	0	106
TOT	4	0	0	0	293	0	297

Summary:

-----  
 Close MCRSC Kansas City, leaving an enclave with the 9th MCD and a Marine Corps Reserve Center (24th Marine Regiment). An enabling scenario HSA-120 triggers the closure

Data from HSA-0120 is entered essentially as is, except:

1. This run excludes those New Orleans element of HSA-120 that do not directly involve Kansas City

*Original*

MILCON a : New Orleans is prorated based on the share of personnel coming from Kansas City.  
2. The JCSG made 1 mistake in entering the milcon agreed upon in the integration process. Their number  
has been corrected

=====  
The JCSG Footnotes for HSA-0120 are reproduced at the end of our notes.  
=====

DON: 12275

Data As Of 4/22/2005 2:27:57 PM, Report Created 8/3/2005 11:00:49 AM

Department : Marine Corps  
 Scenario File : C:\Documents and Settings\obornj\My Documents\COBRA - no milpers\Navy COBRA\66 - Marine Corps Support  
 Activity Kansas City, MO\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	----
MilCon	1,354	0	0	15,050	0	0	16,405	0
Person	0	0	0	0	1,690	1,047	2,737	1,047
Overhd	165	124	94	364	1,177	985	2,910	985
Moving	24	0	0	0	5,243	0	5,267	0
Missio	0	0	0	0	0	0	0	0
Other	-25	-25	-25	-25	1,268	936	2,104	936
<b>TOTAL</b>	<b>1,519</b>	<b>98</b>	<b>69</b>	<b>15,390</b>	<b>9,378</b>	<b>2,969</b>	<b>29,423</b>	<b>2,969</b>

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	----
MilCon	0	0	0	0	0	0	0	0
Person	33	33	33	33	2,306	3,410	5,849	3,410
Overhd	799	799	799	799	4,207	4,207	11,612	3,902
Moving	9	0	0	0	369	0	378	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>842</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>6,882</b>	<b>7,617</b>	<b>17,839</b>	<b>7,312</b>

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:02 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Starting Year : 2006  
 Final Year : 2010  
 Payback Year : 2013 (3 Years) *Revised*

NPV in 2025(\$K): -49,830 *-66,988*  
 1-Time Cost(\$K): 23,282 *8,192*

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	1,354	0	0	15,050	0	0	16,405	0
Person	-197	-405	-405	-405	-1,517	-3,926	-6,856	-3,926
Overhd	-638	-680	-710	-439	-3,045	-3,238	-8,751	-2,932
Moving	0	0	0	0	4,834	0	4,834	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	1,362	1,031	2,393	1,031
<b>TOTAL</b>	<b>519</b>	<b>-1,085</b>	<b>-1,115</b>	<b>14,206</b>	<b>1,633</b>	<b>-6,133</b>	<b>8,025</b>	<b>-5,827</b>

	2006	2007	2008	2009	2010	2011	Total	Beyond
<b>POSITIONS ELIMINATED</b>							<i>-7,581</i>	<i>-6,089</i>
Off	1	0	0	0	6	0	7	
Enl	3	0	0	0	5	0	8	
Civ	0	0	0	0	33	0	33	
TOT	4	0	0	0	44	0	48	

	2006	2007	2008	2009	2010	2011	Total	Beyond
<b>POSITIONS REALIGNED</b>								
Off	0	0	0	0	21	0	21	
Enl	0	0	0	0	155	0	155	
Stu	0	0	0	0	0	0	0	
Civ	0	0	0	0	106	0	106	
TOT	0	0	0	0	282	0	282	

Summary:

Close MCRSC Kansas City, leaving an enclave with the 9th MCD and a Marine Corps Reserve Center (24th Marine Regiment). An enabling scenario HSA-120 triggers the closure

Data from HSA-0120 is entered essentially as is, except:

1. This run excludes those New Orleans element of HSA-120 that do not directly involve Kansas City. MILCON at NAS New Orleans is prorated based on the share of personnel coming from Kansas City.
2. The JCSG made 1 mistake in entering the milcon agreed upon in the integration process. Their number has been corrected

The JCSG Footnotes for HSA-0120 are reproduced at the end of our notes.

*Handwritten notes:*  
 1590  
 33  
 139  
 170  
 191  
 NA  
 4A

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 2/2  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:02 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	----
MilCon	1,354	0	0	15,050	0	0	16,405	0
Person	22	0	0	0	1,740	1,015	2,777	1,015
Overhd	161	119	89	360	1,162	969	2,861	969
Moving	0	0	0	0	5,169	0	5,169	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	1,362	1,031	2,393	1,031
<b>TOTAL</b>	<b>1,538</b>	<b>119</b>	<b>89</b>	<b>15,411</b>	<b>9,433</b>	<b>3,015</b>	<b>29,605</b>	<b>3,015</b>

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	----
MilCon	0	0	0	0	0	0	0	0
Person	219	405	405	405	3,256	4,940	9,633	4,940
Overhd	799	799	799	799	4,207	4,207	11,612	3,902
Moving	0	0	0	0	336	0	336	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,019</b>	<b>1,205</b>	<b>1,205</b>	<b>1,205</b>	<b>7,799</b>	<b>9,148</b>	<b>21,581</b>	<b>8,842</b>

COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 2/3  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: CG MCRSC KANSAS CITY, MO (M67386)  
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	461,670	
Civilian Early Retirement	144,646	
Eliminated Military PCS	105,331	
Unemployment	35,608	
Total - Personnel		747,256
Overhead		
Program Management Cost	485,869	
Support Contract Termination	0	
Mothball / Shutdown	143,550	
Total - Overhead		629,419
Moving		
Civilian Moving	3,228,897	
Civilian PPP	248,472	
Military Moving	549,307	
Freight	162,592	
Information Technologies	53,200	
One-Time Moving Costs	927,000	
Total - Moving		5,169,469
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0
-----		
Total One-Time Costs		6,546,144
-----		
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	335,696	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		
Total One-Time Savings		335,696
-----		
Total Net One-Time Costs		6,210,448

COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 3/3  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAS NEW ORLEANS, LA (N00206)  
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	16,404,974	
Total - Construction		16,404,974
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	331,410	
Total - Other		331,410
-----		-----
Total One-Time Costs		16,736,384
-----		-----
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		16,736,384

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2  
 Data As Of 6/23/2005 10:34:22 AM, Report Created 6/23/2005 10:34:26 AM

Department : Marine Corps  
 Scenario File : C:\Documents and Settings\gingrick\My Documents\NSA New Orleans Scenarios\Scenario 3 Fed City\66C\66C Mod  
 Option Pkg Name: HSA-0157R(66C) - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006  
 Final Year : 2010  
 Payback Year : Immediate

NPV in 2025(\$K): -66,998  
 1-Time Cost(\$K): 8,192

*- Saves an additional 17. m  
 - 15 m less in 1-Time Costs  
 - eliminates 316.4 m milcon*

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	----
MilCon	0	0	0	0	0	0	0	0
Person	-197	-405	-405	-405	-1,520	-3,929	-6,862	-3,929
Overhd	-638	-680	-710	-732	-3,304	-1,971	-8,035	-3,190
Moving	0	0	0	0	4,623	0	4,623	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	1,362	1,031	2,393	1,031
<b>TOTAL</b>	<b>-835</b>	<b>-1,085</b>	<b>-1,115</b>	<b>-1,138</b>	<b>1,162</b>	<b>-4,869</b>	<b>-7,881</b>	<b>-6,089</b>

POSITIONS ELIMINATED							
	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
Off	1	0	0	0	6	0	7
Enl	3	0	0	0	5	0	8
Civ	0	0	0	0	33	0	33
<b>TOT</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>48</b>

POSITIONS REALIGNED							
	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
Off	0	0	0	0	21	0	21
Enl	0	0	0	0	155	0	155
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	106	0	106
<b>TOT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>282</b>

Summary:

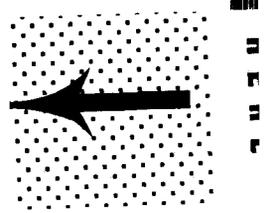
-----  
 This is a modified version of the original Navy official recommendation. Scenario has been modified by sending the Marine Corps Reserve Support Command to NSA New Orleans Fed City into leased space. All milcon is removed; enclave remains. Lease cost is \$20/SF and the MCRSC share is shown as a recurring cost. Leased space requirements have been updated. This scenario is associated with 64C, which closes NSA New Orleans and forms Fed City. Endstate is consolidation of MARFORRES and MCRSC at NSA New Orleans Fed City.

Close MCRSC Kansas City, leaving an enclave with the 9th MCD and a Marine Corps Reserve Center (24th Marine Regiment). An enabling scenario HSA-120 triggers the closure

Data from HSA-0120 is entered essentially as is, except:

1. This run excludes those New Orleans element of HSA-120 that do not directly involve Kansas City. MILCON at NAS New Orleans is prorated based on the share of personnel coming from Kansas City.
2. The JCSG made 1 mistake in entering the milcon agreed upon in the integration process. Their number has been corrected

=====  
 The JCSG Footnotes for HSA-0120 are reproduced at the end of our notes.  
 =====



COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 2/2  
 Data As Of 6/23/2005 10:34:22 AM, Report Created 6/23/2005 10:34:26 AM

Department : Marine Corps  
 Scenario File : C:\Documents and Settings\gingrick\My Documents\NSA New Orleans Scenarios\Scenario 3 Fed City\66C\66C Mod  
 Option Pkg Name: HSA-0157R(66C) - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

## Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	22	0	0	0	1,740	1,015	2,777	1,015
Overhd	161	119	89	67	904	2,236	3,577	711
Moving	0	0	0	0	4,959	0	4,959	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	1,362	1,031	2,393	1,031
<b>TOTAL</b>	<b>183</b>	<b>119</b>	<b>89</b>	<b>67</b>	<b>8,964</b>	<b>4,282</b>	<b>13,706</b>	<b>2,757</b>

## Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	219	405	405	405	3,259	4,944	9,639	4,944
Overhd	799	799	799	799	4,207	4,207	11,612	3,902
Moving	0	0	0	0	336	0	336	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,019</b>	<b>1,205</b>	<b>1,205</b>	<b>1,205</b>	<b>7,802</b>	<b>9,151</b>	<b>21,587</b>	<b>8,846</b>

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2  
 Data As Of 8/5/2005 9:17:31 AM, Report Created 8/5/2005 9:17:35 AM

Department : Marine Corps  
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\New Orleans 66C no milpers\66C Mod DON-0157R V6.10,  
 Option Pkg Name: HSA-0157R(66C) - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006  
 Final Year : 2010  
 Payback Year : Immediate

NPV in 2025(\$K): -45,859  
 1-Time Cost(\$K): 8,139

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	-1	-1	-1	-1	-534	-2,279	-2,815	-2,279
Overhd	-635	-676	-706	-728	-3,289	-1,957	-7,992	-3,176
Moving	4	0	0	0	4,629	0	4,634	0
Missio	0	0	0	0	0	0	0	0
Other	23	23	23	23	1,450	1,118	2,662	1,118
<b>TOTAL</b>	<b>-607</b>	<b>-653</b>	<b>-683</b>	<b>-706</b>	<b>2,256</b>	<b>-3,118</b>	<b>-3,511</b>	<b>-4,337</b>

*No. 1 mils*

	2006	2007	2008	2009	2010	2011	Total
<b>POSITIONS ELIMINATED</b>							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	0	0	33	0	33
<b>TOT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>33</b>

	2006	2007	2008	2009	2010	2011	Total
<b>POSITIONS REALIGNED</b>							
Off	1	0	0	0	27	0	28
Enl	3	0	0	0	160	0	163
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	106	0	106
<b>TOT</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>297</b>

Summary:

-----  
 This is a modified version of the original Navy official recommendation. Scenario has been modified by sending the Marine Corps Reserve Support Command to NSA New Orleans Fed City into leased space. All milcon is removed; enclave remains. Lease cost is \$20/SF and the MCRSC share is shown as a recurring cost. Leased space requirements have been updated. This scenario is associated with 64C, which closes NSA New Orleans and forms Fed City. Endstate is consolidation of MARFORRES and MCRSC at NSA New Orleans Fed City.

Close MCRSC Kansas City, leaving an enclave with the 9th MCD and a Marine Corps Reserve Center (24th Marine Regiment). An enabling scenario HSA-120 triggers the closure

Data from HSA-0120 is entered essentially as is, except:

1. This run excludes those New Orleans element of HSA-120 that do not directly involve Kansas City. MILCON at NAS New Orleans is prorated based on the share of personnel coming from Kansas City.
2. The JCSG made 1 mistake in entering the milcon agreed upon in the integration process. Their number has been corrected

=====  
 The JCSG Footnotes for HSA-0120 are reproduced at the end of our notes.  
 =====

This scenario also removes milpers eliminations and moves them to New Orleans.

*stuff  
 No milpers*

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 2/2  
 Data As Of 8/5/2005 9:17:31 AM, Report Created 8/5/2005 9:17:35 AM

Department : Marine Corps  
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\New Orleans 66C no milpers\66C Mod DON-0157R V6.10.  
 Option Pkg Name: HSA-0157R(66C) - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	33	33	33	33	1,773	1,130	3,034	1,130
Overhd	165	123	93	71	918	2,250	3,620	725
Moving	13	0	0	0	4,998	0	5,012	0
Missio	0	0	0	0	0	0	0	0
Other	23	23	23	23	1,450	1,118	2,662	1,118
TOTAL	234	179	149	127	9,138	4,499	14,328	2,974

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	33	33	33	33	2,306	3,410	5,849	3,410
Overhd	799	799	799	799	4,207	4,207	11,612	3,902
Moving	9	0	0	0	369	0	378	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	842	833	833	833	6,882	7,617	17,839	7,312

## DRAFT WORKING PAPERS

**Cost of Base Realignment Actions (COBRA) Information Paper****Legislation*****Defense Base Closure and Realignment Act of 1990 (As Amended through FY05 Authorization Act) – Section 2913. Selection Criteria for 2005 Round.***

- (a) Final Selection Criteria. The final selection criteria to be used by the Secretary...
- (b) Military Value Criteria. The military value criteria...
- (c) Other Criteria. The other criteria that the Secretary shall use in making recommendations for the closure or realignment of military installations inside the United States under this part in 2005 are as follows:

(1) *The extent and timing of potential costs and savings, including the number of years, beginning with the date of completion of the closure or realignment, for the savings to exceed the costs.*

***Transformation Through Base Realignment and Closure (BRAC 2005) Policy Memorandum Five – Selection Criterion 5***

“The Military Departments and JCSGs... *are required to use the COBRA model* in assessing proposed realignment and closure scenarios during their selection criterion 5 assessments.”

**What is COBRA?**

- The Cost of Base Realignment Actions (COBRA) tool is an extensive cost model that uses a windows-based interface for inputting data and estimating savings/costs of base closing or realignment.
- Although the COBRA model is simply an estimating tool, its principal strength is that it provides a uniform methodology for estimating and itemizing projected costs and savings associated with BRAC closure and realignment scenarios.
- COBRA’s cost and savings estimates are not “budget quality,” but its consistent methodology ensures that the financial implications of competing scenarios are analyzed in a uniform manner.
- The GAO has consistently cited the use of the COBRA model as effective for estimating costs and savings.
- Most of the data is already built into the model and is base or locality specific. These are known as *Standard Factors*.
- Some data can be changed depending on the scenario. These are known as *Dynamic Factors*.
- COBRA produces a set of summary and detailed reports for each scenario.

## DRAFT WORKING PAPERS

**Changes implemented to COBRA from the 1995 version**

- Increased installation specific data, including:
  - Locality pay rates
  - Freight rates
  - Service specific BOS (Base Operation Support) Rates
  - TRICARE use and rates
- Added enclave (care-taking staff) cost calculations
- Improved algorithms for BOS, median home price, rehab factors, and military construction (MILCON).

**COBRA factors, Standard and Dynamic**

- Standard Factors
  - Demographics
  - Financial cost data
  - Pay and allowances
  - Civilian, transportation, and construction costing factors
  - Relocation program factors
- Static Installation data – starting positions (“baseline”)
  - Population
  - Operating Costs
  - Demographics
  - Installation specific cost factors
- Dynamic Scenario data
  - Personnel moved/eliminated/added
  - Equipment moved
  - Scheduling of moves/eliminations
  - Identified unique costs and savings
  - Construction/rehabilitation requirements

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:02 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Starting Year : 2006  
 Final Year : 2010  
 Payback Year : 2013 (3 Years)

NPV in 2025(\$K): -49,830  
 1-Time Cost(\$K): 23,282 *6 16.4m milcon*

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	1,354	0	0	15,050	0	0	16,405	0
Person	-197	-405	-405	-405	-1,517	-3,926	-6,856	-3,926
Overhd	-638	-680	-710	-439	-3,045	-3,238	-8,751	-2,932
Moving	0	0	0	0	4,834	0	4,834	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	1,362	1,031	2,393	1,031
<b>TOTAL</b>	<b>519</b>	<b>-1,085</b>	<b>-1,115</b>	<b>14,206</b>	<b>1,633</b>	<b>-6,133</b>	<b>8,025</b>	<b>-5,827</b>

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
<b>POSITIONS ELIMINATED</b>							
Off	1	0	0	0	6	0	7
Enl	3	0	0	0	5	0	8
Civ	0	0	0	0	33	0	33
TOT	4	0	0	0	44	0	48

<b>POSITIONS REALIGNED</b>							
Off	0	0	0	0	21	0	21
Enl	0	0	0	0	155	0	155
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	106	0	106
TOT	0	0	0	0	282	0	282

Summary:

Close MCRSC Kansas City, leaving an enclave with the 9th MCD and a Marine Corps Reserve Center (24th Marine Regiment). An enabling scenario HSA-120 triggers the closure

Data from HSA-0120 is entered essentially as is, except:

1. This run excludes those New Orleans element of HSA-120 that do not directly involve Kansas City. MILCON at NAS New Orleans is prorated based on the share of personnel coming from Kansas City.
2. The JCSG made 1 mistake in entering the milcon agreed upon in the integration process. Their number has been corrected

=====  
 The JCSG Footnotes for HSA-0120 are reproduced at the end of our notes.  
 =====

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 2/2  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:02 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	----
MilCon	1,354	0	0	15,050	0	0	16,405	0
Person	22	0	0	0	1,740	1,015	2,777	1,015
Overhd	161	119	89	360	1,162	969	2,861	969
Moving	0	0	0	0	5,169	0	5,169	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	1,362	1,031	2,393	1,031
<b>TOTAL</b>	<b>1,538</b>	<b>119</b>	<b>89</b>	<b>15,411</b>	<b>9,433</b>	<b>3,015</b>	<b>29,605</b>	<b>3,015</b>

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	----
MilCon	0	0	0	0	0	0	0	0
Person	219	405	405	405	3,256	4,940	9,633	4,940
Overhd	799	799	799	799	4,207	4,207	11,612	3,902
Moving	0	0	0	0	336	0	336	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,019</b>	<b>1,205</b>	<b>1,205</b>	<b>1,205</b>	<b>7,799</b>	<b>9,148</b>	<b>21,581</b>	<b>8,842</b>

TOTAL COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 1/3  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	16,404,974	
Total - Construction		16,404,974
Personnel		
Civilian RIF	461,670	
Civilian Early Retirement	144,646	
Eliminated Military PCS	105,331	
Unemployment	35,608	
Total - Personnel		747,256
Overhead		
Program Management Cost	485,869	
Support Contract Termination	0	
Mothball / Shutdown	143,550	
Total - Overhead		629,419
Moving		
Civilian Moving	3,228,897	
Civilian PPP	248,472	
Military Moving	549,307	
Freight	162,592	
Information Technologies	53,200	
One-Time Moving Costs	927,000	
Total - Moving		5,169,469
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	331,410	
Total - Other		331,410
-----		
Total One-Time Costs		23,282,527
-----		
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	335,696	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		
Total One-Time Savings		335,696
-----		
Total Net One-Time Costs		22,946,831

COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 2/3  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: CG MCRSC KANSAS CITY, MO (M67386)  
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	461,670	
Civilian Early Retirement	144,646	
Eliminated Military PCS	105,331	
Unemployment	35,608	
Total - Personnel		747,256
Overhead		
Program Management Cost	485,869	
Support Contract Termination	0	
Mothball / Shutdown	143,550	
Total - Overhead		629,419
Moving		
Civilian Moving	3,228,897	
Civilian PPP	248,472	
Military Moving	549,307	
Freight	162,592	
Information Technologies	53,200	
One-Time Moving Costs	927,000	
Total - Moving		5,169,469
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0
-----		-----
Total One-Time Costs		6,546,144
-----		-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	335,696	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		-----
Total One-Time Savings		335,696
-----		-----
Total Net One-Time Costs		6,210,448

COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 3/3  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAS NEW ORLEANS, LA (N00206)  
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	16,404,974	
Total - Construction		16,404,974
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	331,410	
Total - Other		331,410
-----		
Total One-Time Costs		16,736,384
-----		
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		16,736,384

Albany, GA MSA	CO MCLB ALBANY	Total Change	150
		Mil Change	-1
		Civ Change	151
Albany, GA MSA Sum of Total Change			150
Albany, GA MSA Sum of Mil Change			-1
Albany, GA MSA Sum of Civ Change			151
Athens-Clarke County, GA MSA	NAVSCSCOL ATHENS	Total Change	-501
		Mil Change	-393
		Civ Change	-108
	XAthens	Total Change	4
		Mil Change	4
		Civ Change	0
Athens-Clarke County, GA MSA Sum of Total Change			-497
Athens-Clarke County, GA MSA Sum of Mil Change			-389
Athens-Clarke County, GA MSA Sum of Civ Change			-108
Atlanta-Sandy Springs-Marietta, GA MSA	Dobbins ARB	Total Change	118
		Mil Change	73
		Civ Change	45
	GILLEM	Total Change	-1,081
		Mil Change	-511
		Civ Change	-570
	MCPHERSON	Total Change	-4,141
		Mil Change	-2,260
		Civ Change	-1,881
	NAS ATLANTA	Total Change	-1,430
		Mil Change	-1,274
		Civ Change	-156
	Peachtree Leases	Total Change	-162
		Mil Change	-65
		Civ Change	-97
Atlanta-Sandy Springs-Marietta, GA MSA Sum of Total Change			-6,696
Atlanta-Sandy Springs-Marietta, GA MSA Sum of Mil Change			-4,037
Atlanta-Sandy Springs-Marietta, GA MSA Sum of Civ Change			-2,659

BENNING	Total	30,196
	Military	11,532
	Civilian	18,664
CO MCLB ALBANY	Total	2,855
	Military	690
	Civilian	2,165
Dobbins ARB	Total	873
	Military	286
	Civilian	587
GILLEM	Total	1,382
	Military	617
	Civilian	765
GORDON	Total	14,424
	Military	6,795
	Civilian	7,629
MCPHERSON	Total	4,084
	Military	2,203
	Civilian	1,881
MCRC ROME GA	Total	9
	Military	9
	Civilian	0
Moody AFB	Total	4,062
	Military	3,656
	Civilian	406
NAS ATLANTA	Total	1,451
	Military	1,295
	Civilian	156
NAVCRUITDIST ATLANTA	Total	208
	Military	194
	Civilian	14
NAVCRUITREG SO	Total	20
	Military	17
	Civilian	3

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
CG MCRSC KANSAS CITY	0	0	0
NAS NEW ORLEANS	16,404,974	0	16,404,974
Totals:	16,404,974	0	16,404,974

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

COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10) - Page 2  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

MilCon for Base: NAS NEW ORLEANS, LA (N00206)

All values in 2005 Constant Dollars (\$K)

FAC	Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
✓1713	Band Training Facility	SF	4,372	659	0 Default	0	659
✓1714	Reserve Component Training Facility	SF	3,148	508	0 Default	0	508
✓4421	Covered Storage Building, Installation	SF	3,748	335	0 Default	0	335
6100	General Administrative Building	SF	60,345	9,802	0 Default	0	9,802
8121	Electrical Power Distribution Line	LF	267	10	0 Default	0	10
8241	Heat Gas Distribution Line	LF	267	24	0 Default	0	24
8321	Sewer and Industrial Waste Line	LF	533	32	0 Default	0	32
8421	Water Distribution Line, Potable	LF	320	14	0 Default	0	14
8511	Road, Surfaced	SY	1,540	40	0 Default	0	40
8521	Vehicle Parking, Surfaced	SY	6,204	331	0 Default	0	331
✓7313	Police Station	SF	172	29	0 Default	0	29
✓1498	Security Support Facility	SF	263	60	0 Default	0	60
8511	Road, Surfaced	SY	41	1	0 Default	0	1
7210	Enlisted Unaccompanied Personnel Housing	SF	18,457	3,237	0 Default	0	3,237
8521	Vehicle Parking, Surfaced	SY	1,093	58	0 Default	0	58
✓7220	Dining Facility	SF	1,489	424	0 Default	0	424
✓7371	Nursery and Child Care Facility	SF	1,190	231	0 Default	0	231
6104	Automated Data Processing Center	SF	1,868	400	0 Default	0	400
✓7431	Auditorium and Theater Facility	SF	1,319	208	0 Default	0	208

Total Construction Cost: 16,405  
 - Construction Cost Avoid: 0

Total Net Milcon Cost: 16,405

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

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 1/9  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:02 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

ONE-TIME COSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----
CONSTRUCTION							
MILCON	1,354	0	0	15,050	0	0	16,405
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	462	0	462
Civ Retire	0	0	0	0	145	0	145
CIV MOVING							
Per Diem	0	0	0	0	560	0	560
POV Miles	0	0	0	0	14	0	14
Home Purch	0	0	0	0	1,282	0	1,282
HHG	0	0	0	0	276	0	276
Misc	0	0	0	0	90	0	90
House Hunt	0	0	0	0	360	0	360
PPP	0	0	0	0	248	0	248
RITA	0	0	0	0	646	0	646
FREIGHT							
Packing	0	0	0	0	16	0	16
Freight	0	0	0	0	146	0	146
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	0	36	0	36
OTHER							
Info Tech	0	0	0	0	53	0	53
Prog Manage	159	119	89	67	50	0	486
Supt Contrac	0	0	0	0	0	0	0
Mothball	2	0	0	0	142	0	143
1-Time Move	0	0	0	0	927	0	927
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	76	0	76
POV Miles	0	0	0	0	28	0	28
HHG	0	0	0	0	269	0	269
Misc	0	0	0	0	176	0	176
OTHER							
Elim PCS	22	0	0	0	83	0	105
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	331	0	331
TOTAL ONE-TIME	1,538	119	89	15,118	6,418	0	23,282

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 2/9  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:02 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	161	161	161	483	161
Recap	0	0	0	132	132	132	396	132
BOS	0	0	0	0	231	231	463	231
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	1,031	1,031	2,061	1,031
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	1,015	1,015	2,030	1,015
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	445	445	890	445
TOTAL RECUR	0	0	0	293	3,015	3,015	6,323	3,015
TOTAL COST	1,538	119	89	15,411	9,433	3,015	29,605	3,015
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	336	0	336	
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	336	0	336	
RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	19	19	19	19	1,328	1,328	2,731	1,220
Recap	779	779	779	779	779	779	4,672	581
BOS	2	2	2	2	147	147	302	147
Civ Salary	0	0	0	0	1,141	2,244	3,385	2,244
MIL PERSONNEL								
Off Salary	62	125	125	125	500	875	1,812	875
Enl Salary	123	247	247	247	453	659	1,977	659
House Allow	33	33	33	33	1,162	1,162	2,458	1,162
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	1,953	1,953	3,907	1,953
TOTAL RECUR	1,019	1,205	1,205	1,205	7,464	9,148	21,245	8,842
TOTAL SAVINGS	1,019	1,205	1,205	1,205	7,799	9,148	21,581	8,842

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 3/9  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:02 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
<b>CONSTRUCTION</b>								
MILCON	1,354	0	0	15,050	0	0	16,405	
<b>O&amp;M</b>								
Civ Retir/RIF	0	0	0	0	606	0	606	
Civ Moving	0	0	0	0	3,640	0	3,640	
Info Tech	0	0	0	0	53	0	53	
Other	161	119	89	67	1,155	0	1,592	
<b>MIL PERSONNEL</b>								
Mil Moving	22	0	0	0	296	0	319	
<b>OTHER</b>								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	331	0	331	
<b>TOTAL ONE-TIME</b>	<b>1,538</b>	<b>119</b>	<b>89</b>	<b>15,118</b>	<b>6,082</b>	<b>0</b>	<b>22,947</b>	
<b>RECURRING NET</b>								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
<b>O&amp;M</b>								
Sustainment	-19	-19	-19	142	-1,167	-1,167	-2,248	-1,059
Recap	-779	-779	-779	-647	-647	-647	-4,276	-449
BOS	-2	-2	-2	-2	84	84	161	84
Civ Salary	0	0	0	0	-1,141	-2,244	-3,385	-2,244
TRICARE	0	0	0	0	1,031	1,031	2,061	1,031
<b>MIL PERSONNEL</b>								
Mil Salary	-186	-372	-372	-372	-953	-1,534	-3,790	-1,534
House Allow	-33	-33	-33	-33	-147	-147	-428	-147
<b>OTHER</b>								
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	-1,508	-1,508	-3,017	-1,508
<b>TOTAL RECUR</b>	<b>-1,019</b>	<b>-1,205</b>	<b>-1,205</b>	<b>-912</b>	<b>-4,449</b>	<b>-6,133</b>	<b>-14,922</b>	<b>-5,827</b>
<b>TOTAL NET COST</b>	<b>519</b>	<b>-1,085</b>	<b>-1,115</b>	<b>14,206</b>	<b>1,633</b>	<b>-6,133</b>	<b>8,025</b>	<b>-5,827</b>

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 4/9  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:02 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: CG MCRSC KANSAS CITY, MO (M67386)

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	462	0	462
Civ Retire	0	0	0	0	145	0	145
CIV MOVING							
Per Diem	0	0	0	0	560	0	560
POV Miles	0	0	0	0	14	0	14
Home Purch	0	0	0	0	1,282	0	1,282
HHG	0	0	0	0	276	0	276
Misc	0	0	0	0	90	0	90
House Hunt	0	0	0	0	360	0	360
PPP	0	0	0	0	248	0	248
RITA	0	0	0	0	646	0	646
FREIGHT							
Packing	0	0	0	0	16	0	16
Freight	0	0	0	0	146	0	146
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	0	36	0	36
OTHER							
Info Tech	0	0	0	0	53	0	53
Prog Manage	159	119	89	67	50	0	486
Supt Contract	0	0	0	0	0	0	0
Mothball	2	0	0	0	142	0	143
1-Time Move	0	0	0	0	927	0	927
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	76	0	76
POV Miles	0	0	0	0	28	0	28
HHG	0	0	0	0	269	0	269
Misc	0	0	0	0	176	0	176
OTHER							
Elim PCS	22	0	0	0	83	0	105
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	183	119	89	67	6,086	0	6,546

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 5/9  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:02 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: CG MCRSC KANSAS CITY, MO (M67386)

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	445	445	890	445
TOTAL RECUR	0	0	0	0	445	445	890	445
TOTAL COSTS	183	119	89	67	6,531	445	7,436	445
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	336	0	336	
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	336	0	336	
RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	19	19	19	19	1,328	1,328	2,731	1,220
Recap	779	779	779	779	779	779	4,672	581
BOS	2	2	2	2	147	147	302	147
Civ Salary	0	0	0	0	1,103	2,206	3,309	2,206
MIL PERSONNEL								
Off Salary	62	125	125	125	500	875	1,812	875
Enl Salary	123	247	247	247	453	659	1,977	659
House Allow	33	33	33	33	1,162	1,162	2,458	1,162
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	1,953	1,953	3,907	1,953
TOTAL RECUR	1,019	1,205	1,205	1,205	7,426	9,110	21,169	8,804
TOTAL SAVINGS	1,019	1,205	1,205	1,205	7,761	9,110	21,504	8,804

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 6/9  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:02 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: CG MCRSC KANSAS CITY, MO (M67386)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	-----
<b>CONSTRUCTION</b>								
MILCON	0	0	0	0	0	0	0	
<b>O&amp;M</b>								
Civ Retir/RIF	0	0	0	0	606	0	606	
Civ Moving	0	0	0	0	3,640	0	3,640	
Info Tech	0	0	0	0	53	0	53	
Other	161	119	89	67	1,155	0	1,592	
<b>MIL PERSONNEL</b>								
Mil Moving	22	0	0	0	296	0	319	
<b>OTHER</b>								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
<b>TOTAL ONE-TIME</b>	<b>183</b>	<b>119</b>	<b>89</b>	<b>67</b>	<b>5,751</b>	<b>0</b>	<b>6,210</b>	
<b>RECURRING NET</b>								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
<b>O&amp;M</b>								
Sustainment	-19	-19	-19	-19	-1,328	-1,328	-2,731	-1,220
Recap	-779	-779	-779	-779	-779	-779	-4,672	-581
BOS	-2	-2	-2	-2	-147	-147	-302	-147
Civ Salary	0	0	0	0	-1,103	-2,206	-3,309	-2,206
TRICARE	0	0	0	0	0	0	0	0
<b>MIL PERSONNEL</b>								
Mil Salary	-186	-372	-372	-372	-953	-1,534	-3,790	-1,534
House Allow	-33	-33	-33	-33	-1,162	-1,162	-2,458	-1,162
<b>OTHER</b>								
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	-1,508	-1,508	-3,017	-1,508
<b>TOTAL RECUR</b>	<b>-1,019</b>	<b>-1,205</b>	<b>-1,205</b>	<b>-1,205</b>	<b>-6,981</b>	<b>-8,665</b>	<b>-20,279</b>	<b>-8,359</b>
<b>TOTAL NET COST</b>	<b>-835</b>	<b>-1,085</b>	<b>-1,115</b>	<b>-1,138</b>	<b>-1,230</b>	<b>-8,665</b>	<b>-14,068</b>	<b>-8,359</b>

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 7/9  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:02 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAS NEW ORLEANS, LA (N00206)

ONE-TIME COSTS -----(\$K)-----	2006 -----	2007 -----	2008 -----	2009 -----	2010 -----	2011 -----	Total -----
CONSTRUCTION							
MILCON	1,354	0	0	15,050	0	0	16,405
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	0	331	0	331
TOTAL ONE-TIME	1,354	0	0	15,050	331	0	16,736

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 8/9  
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Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAS NEW ORLEANS, LA (N00206)

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
---- (\$K) ----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	161	161	161	483	161
Recap	0	0	0	132	132	132	396	132
BOS	0	0	0	0	231	231	463	231
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	1,031	1,031	2,061	1,031
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	1,015	1,015	2,030	1,015
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	293	2,570	2,570	5,433	2,570
TOTAL COSTS	1,354	0	0	15,343	2,901	2,570	22,169	2,570
ONE-TIME SAVES	2006	2007	2008	2009	2010	2011	Total	
---- (\$K) ----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
---- (\$K) ----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	38	38	76	38
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	38	38	76	38
TOTAL SAVINGS	0	0	0	0	38	38	76	38

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 9/9  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:03 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAS NEW ORLEANS, LA (N00206)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
---- (\$K) ----	----	----	----	----	----	----	-----	
<b>CONSTRUCTION</b>								
MILCON	1,354	0	0	15,050	0	0	16,405	
<b>O&amp;M</b>								
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	
<b>MIL PERSONNEL</b>								
Mil Moving	0	0	0	0	0	0	0	
<b>OTHER</b>								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	331	0	331	
<b>TOTAL ONE-TIME</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>15,050</b>	<b>331</b>	<b>0</b>	<b>16,736</b>	
<b>RECURRING NET</b>								
---- (\$K) ----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
<b>O&amp;M</b>								
Sustainment	0	0	0	161	161	161	483	161
Recap	0	0	0	132	132	132	396	132
BOS	0	0	0	0	231	231	463	231
Civ Salary	0	0	0	0	-38	-38	-76	-38
TRICARE	0	0	0	0	1,031	1,031	2,061	1,031
<b>MIL PERSONNEL</b>								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	1,015	1,015	2,030	1,015
<b>OTHER</b>								
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
<b>TOTAL RECUR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>2,532</b>	<b>2,532</b>	<b>5,357</b>	<b>2,532</b>
<b>TOTAL NET COST</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>15,343</b>	<b>2,863</b>	<b>2,532</b>	<b>22,093</b>	<b>2,532</b>

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:00 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

## TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
----- 192	----- 1,697	----- 22	----- 760

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

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	-7	0	0	0	-7
Enlisted	-2	-43	-75	0	0	0	-120
Students	0	0	0	0	0	0	0
Civilians	-1	-1	0	0	0	0	-2
TOTAL	-3	-44	-82	0	0	0	-129

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

Officers	Enlisted	Students	Civilians
----- 185	----- 1,577	----- 22	----- 758

## TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	21	0	21
Enlisted	0	0	0	0	155	0	155
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	106	0	106
TOTAL	0	0	0	0	282	0	282

## TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	-1	0	0	0	-6	0	-7
Enlisted	-3	0	0	0	-5	0	-8
Civilians	0	0	0	0	-33	0	-33
TOTAL	-4	0	0	0	-44	0	-48

## TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
----- 178	----- 1,569	----- 22	----- 725

COBRA PERSONNEL SUMMARY REPORT (COBRA v6.10) - Page 2  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:00 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

PERSONNEL SUMMARY FOR: CG MCRSC KANSAS CITY, MO (M67386)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: CG MCRSC KANSAS CITY, MO (M67386)

Officers	Enlisted	Students	Civilians
52	232	22	164

PERSONNEL REALIGNMENTS:

To Base: NAS NEW ORLEANS, LA (N00206)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	21	0	21
Enlisted	0	0	0	0	155	0	155
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	106	0	106
TOTAL	0	0	0	0	282	0	282

TOTAL PERSONNEL REALIGNMENTS (Out of CG MCRSC KANSAS CITY, MO (M67386)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	21	0	21
Enlisted	0	0	0	0	155	0	155
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	106	0	106
TOTAL	0	0	0	0	282	0	282

SCENARIO POSITION CHANGES FOR: CG MCRSC KANSAS CITY, MO (M67386)

	2006	2007	2008	2009	2010	2011	Total
Officers	-1	0	0	0	-6	0	-7
Enlisted	-3	0	0	0	-5	0	-8
Civilians	0	0	0	0	-33	0	-33
TOTAL	-4	0	0	0	-44	0	-48

BASE POPULATION (After BRAC Action) FOR: CG MCRSC KANSAS CITY, MO (M67386)

Officers	Enlisted	Students	Civilians
24	69	22	25

PERSONNEL SUMMARY FOR: NAS NEW ORLEANS, LA (N00206)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
140	1,465	0	596

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: NAS NEW ORLEANS, LA (N00206)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	-7	0	0	0	-7
Enlisted	-2	-43	-75	0	0	0	-120
Students	0	0	0	0	0	0	0
Civilians	-1	-1	0	0	0	0	-2
TOTAL	-3	-44	-82	0	0	0	-129

BASE POPULATION (Prior to BRAC Action) FOR: NAS NEW ORLEANS, LA (N00206)

Officers	Enlisted	Students	Civilians
133	1,345	0	594

COBRA PERSONNEL SUMMARY REPORT (COBRA v6.10) - Page 3  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:00 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

PERSONNEL REALIGNMENTS:

From Base: CG MCRSC KANSAS CITY, MO (M67386)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	21	0	21
Enlisted	0	0	0	0	155	0	155
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	106	0	106
TOTAL	0	0	0	0	282	0	282

TOTAL PERSONNEL REALIGNMENTS (Into NAS NEW ORLEANS, LA (N00206)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	21	0	21
Enlisted	0	0	0	0	155	0	155
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	106	0	106
TOTAL	0	0	0	0	282	0	282

BASE POPULATION (After BRAC Action) FOR: NAS NEW ORLEANS, LA (N00206)

Officers	Enlisted	Students	Civilians
154	1,500	0	700

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base	Personnel			
	Start*	Finish*	Change	%Change
CG MCRSC KANSAS CITY	470	140	-330	-70%
NAS NEW ORLEANS	2,072	2,354	282	14%
TOTAL	2,542	2,494	-48	-2%

Base	Square Footage				
	Start	Finish	Change	%Change	Chg/Per
CG MCRSC KANSAS CITY	319,000	98,028	-220,972	-69%	670
NAS NEW ORLEANS	1,506,518	1,602,889	96,371	6%	342
TOTAL	1,825,518	1,700,917	-124,601	-7%	2,596

Base	Base Operations Support (2005\$)				
	Start*	Finish*	Change	%Change	Chg/Per
CG MCRSC KANSAS CITY	1,953,468	1,806,087	-147,381	-8%	447
NAS NEW ORLEANS	8,985,913	9,217,310	231,397	3%	820
TOTAL	10,939,381	11,023,397	84,016	1%	-1,750

Base	Sustainment (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
CG MCRSC KANSAS CITY	1,561,932	342,009	-1,219,923	-78%	3,697
NAS NEW ORLEANS	4,293,072	4,454,098	161,026	4%	571
TOTAL	5,855,004	4,796,107	-1,058,897	-18%	22,060

Base	Recapitalization (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
CG MCRSC KANSAS CITY	778,736	197,601	-581,136	-75%	1,761
NAS NEW ORLEANS	4,189,646	4,321,667	132,021	3%	468
TOTAL	4,968,382	4,519,268	-449,114	-9%	9,356

Base	Sustain + Recap + BOS (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
CG MCRSC KANSAS CITY	4,294,136	2,345,697	-1,948,439	-45%	5,904
NAS NEW ORLEANS	17,468,631	17,993,075	524,444	3%	1,860
TOTAL	21,762,767	20,338,772	-1,423,995	-7%	29,666

Base	Plant Replacement Value (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
CG MCRSC KANSAS CITY	66,971,321	16,993,657	-49,977,664	-75%	151,447
NAS NEW ORLEANS	477,619,614	492,670,048	15,050,434	3%	53,370
TOTAL	544,590,935	509,663,705	-34,927,229	-6%	727,651

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10) - Page 2  
Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\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 PERSONNEL IMPACT REPORT (COBRA v6.10) - Page 1/3  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:00 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	106	0	106
Early Retirement*	8.10%	0	0	0	0	9	0	9
Regular Retirement*	1.67%	0	0	0	0	2	0	2
Civilian Turnover*	9.16%	0	0	0	0	10	0	10
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	6	0	6
Civilians Moving (the remainder)		0	0	0	0	79	0	79
Civilian Positions Available		0	0	0	0	27	0	27
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	33	0	33
Early Retirement	8.10%	0	0	0	0	3	0	3
Regular Retirement	1.67%	0	0	0	0	1	0	1
Civilian Turnover	9.16%	0	0	0	0	3	0	3
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	2	0	2
Priority Placement#	39.97%	0	0	0	0	13	0	13
Civilians Available to Move		0	0	0	0	11	0	11
Civilians Moving		0	0	0	0	11	0	11
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	106	0	106
Civilians Moving		0	0	0	0	90	0	90
New Civilians Hired		0	0	0	0	16	0	16
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		0	0	0	0	12	0	12
TOTAL CIVILIAN RIFs		0	0	0	0	8	0	8
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	13	0	13
TOTAL CIVILIAN NEW HIRES		0	0	0	0	16	0	16

\* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

# Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

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

Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: CG MCRSC KANSAS CITY, MO (M67386)	Rate	2006	2007	2008	2009	2010	2011	Total
<b>CIVILIAN POSITIONS REALIGNING OUT</b>								
Early Retirement*	8.10%	0	0	0	106	0	106	
Regular Retirement*	1.67%	0	0	0	9	0	9	
Civilian Turnover*	9.16%	0	0	0	2	0	2	
Civs Not Moving (RIFs)*	6.00%	0	0	0	10	0	10	
Civilians Moving (the remainder)		0	0	0	6	0	6	
Civilian Positions Available		0	0	0	79	0	79	
		0	0	0	27	0	27	
<b>CIVILIAN POSITIONS ELIMINATED</b>								
Early Retirement	8.10%	0	0	0	33	0	33	
Regular Retirement	1.67%	0	0	0	3	0	3	
Civilian Turnover	9.16%	0	0	0	1	0	1	
Civs Not Moving (RIFs)*	6.00%	0	0	0	3	0	3	
Priority Placement#	39.97%	0	0	0	2	0	2	
Civilians Available to Move		0	0	0	13	0	13	
Civilians Moving		0	0	0	11	0	11	
Civilian RIFs (the remainder)		0	0	0	0	0	0	
<b>CIVILIAN POSITIONS REALIGNING IN</b>								
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	
<b>TOTAL CIVILIAN EARLY RETIRMENTS</b>								
		0	0	0	12	0	12	
<b>TOTAL CIVILIAN RIFs</b>								
		0	0	0	8	0	8	
<b>TOTAL CIVILIAN PRIORITY PLACEMENTS#</b>								
		0	0	0	13	0	13	
<b>TOTAL CIVILIAN NEW HIRES</b>								
		0	0	0	0	0	0	

\* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

# Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

COBRA PERSONNEL IMPACT REPORT (COBRA v6.10) - Page 3/3  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAS NEW ORLEANS, LA (N00206)	Rate	2006	2007	2008	2009	2010	2011	Total
<b>CIVILIAN POSITIONS REALIGNING OUT</b>								
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
<b>CIVILIAN POSITIONS ELIMINATED</b>								
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
<b>CIVILIAN POSITIONS REALIGNING IN</b>								
Civilians Moving		0	0	0	0	90	0	90
New Civilians Hired		0	0	0	0	16	0	16
Other Civilian Additions		0	0	0	0	0	0	0
<b>TOTAL CIVILIAN EARLY RETIRMENTS</b>								
		0	0	0	0	0	0	0
<b>TOTAL CIVILIAN RIFs</b>								
		0	0	0	0	0	0	0
<b>TOTAL CIVILIAN PRIORITY PLACEMENTS#</b>								
		0	0	0	0	0	0	0
<b>TOTAL CIVILIAN NEW HIRES</b>								
		0	0	0	0	16	0	16

\* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

# Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.10)  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Base: CG MCRSC KANSAS CITY, MO (M67386)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	40.00%	4	1.21%	1.21%
2007	0	0.00%	20.00%	0	0.00%	0.00%
2008	0	0.00%	20.00%	0	0.00%	0.00%
2009	0	0.00%	20.00%	0	0.00%	0.00%
2010	0	0.00%	0.00%	326	98.79%	98.79%
2011	0	0.00%	0.00%	0	0.00%	0.00%
<b>TOTALS</b>	<b>0</b>	<b>0.00%</b>	<b>100.00%</b>	<b>330</b>	<b>100.00%</b>	<b>100.00%</b>

Base: NAS NEW ORLEANS, LA (N00206)

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%	0.00%	0	0.00%	16.67%
2009	0	0.00%	100.00%	0	0.00%	16.67%
2010	282	100.00%	0.00%	0	0.00%	16.67%
2011	0	0.00%	0.00%	0	0.00%	16.67%
<b>TOTALS</b>	<b>282</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>100.00%</b>

## COBRA NET PRESENT VALUES REPORT (COBRA v6.10)

Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Year	Cost (\$)	Adjusted Cost (\$)	NPV (\$)
-----	-----	-----	-----
2006	519,173	512,053	512,053
2007	-1,085,479	-1,041,434	-529,380
2008	-1,115,340	-1,040,937	-1,570,318
2009	14,205,746	12,896,983	11,326,665
2010	1,633,361	1,442,491	12,769,156
2011	-6,132,818	-5,268,633	7,500,523
2012	-5,827,499	-4,869,977	2,630,545
2013	-5,827,499	-4,737,332	-2,106,787
2014	-5,827,499	-4,608,299	-6,715,086
2015	-5,827,499	-4,482,782	-11,197,868
2016	-5,827,499	-4,360,682	-15,558,550
2017	-5,827,499	-4,241,909	-19,800,460
2018	-5,827,499	-4,126,371	-23,926,830
2019	-5,827,499	-4,013,979	-27,940,810
2020	-5,827,499	-3,904,649	-31,845,459
2021	-5,827,499	-3,798,297	-35,643,756
2022	-5,827,499	-3,694,841	-39,338,597
2023	-5,827,499	-3,594,203	-42,932,801
2024	-5,827,499	-3,496,307	-46,429,108
2025	-5,827,499	-3,401,077	-49,830,184

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)  
 Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:01 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	-19	-19	-19	142	-1,167	-1,167	-2,248	-1,059
Recap Change	-779	-779	-779	-647	-647	-647	-4,276	-449
BOS Change	-2	-2	-2	-2	84	84	161	84
Housing Change	0	0	0	0	0	0	0	0
<b>TOTAL CHANGES</b>	<b>-799</b>	<b>-799</b>	<b>-799</b>	<b>-506</b>	<b>-1,729</b>	<b>-1,729</b>	<b>-6,363</b>	<b>-1,424</b>
<b>CG MCRSC KANSAS CITY, MO (M67386)</b>								
Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	-19	-19	-19	-19	-1,328	-1,328	-2,731	-1,220
Recap Change	-779	-779	-779	-779	-779	-779	-4,672	-581
BOS Change	-2	-2	-2	-2	-147	-147	-302	-147
Housing Change	0	0	0	0	0	0	0	0
<b>TOTAL CHANGES</b>	<b>-799</b>	<b>-799</b>	<b>-799</b>	<b>-799</b>	<b>-2,254</b>	<b>-2,254</b>	<b>-7,705</b>	<b>-1,948</b>
<b>NAS NEW ORLEANS, LA (N00206)</b>								
Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	161	161	161	483	161
Recap Change	0	0	0	132	132	132	396	132
BOS Change	0	0	0	0	231	231	463	231
Housing Change	0	0	0	0	0	0	0	0
<b>TOTAL CHANGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>524</b>	<b>524</b>	<b>1,342</b>	<b>524</b>

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:00 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

CG MCRSC KANSAS CITY, MO (M67386)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	4	0	0	0	187	0	191
NET CHANGE-Mil	-4	0	0	0	-187	0	-191
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	0	139	0	139
NET CHANGE-Civ	0	0	0	0	-139	0	-139
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

NAS NEW ORLEANS, LA (N00206)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	176	0	176
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	176	0	176
Jobs Gained-Civ	0	0	0	0	106	0	106
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	0	106	0	106
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

COBRA INPUT DATA REPORT (COBRA v6.10)

Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:27:59 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name : HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\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:
-----	-----
CG MCRSC KANSAS CITY, MO (M67386)	Deactivates in FY 2010
NAS NEW ORLEANS, LA (N00206)	Realignment

INPUT SCREEN TWO - DISTANCE TABLE

(Only shows distances where personnel or equipment are moving)

Point A:	Point B:	Distance:
-----	-----	-----
CG MCRSC KANSAS CITY, MO (M67386)	NAS NEW ORLEANS, LA (N00206)	786 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from CG MCRSC KANSAS CITY, MO (M67386) to NAS NEW ORLEANS, LA (N00206)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	21	0
Enlisted Positions:	0	0	0	0	155	0
Civilian Positions:	0	0	0	0	106	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	0	32	0
Suptt Eqpt (tons):	0	0	0	0	58	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: CG MCRSC KANSAS CITY, MO (M67386)

Total Officer Employees:	52	Base Service (for BOS/Sust):	Marines
Total Enlisted Employees:	232	Total Sustainment (\$K/Year):	1,562
Total Student Employees:	22	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	164	BOS Non-Payroll (\$K/Year):	1,953
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	315
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	66,971
Starting Facilities(KSF):	319	Svc/Agcy Recap Rate (Years):	86
Officer BAH (\$/Month):	1,121	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	827		
Civ Locality Pay Factor:	1.115	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.01		Admits Visits Prescrip
Per Diem Rate (\$/Day):	135	CostFactor	5,124.00 122.00 0.00
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 9,600 0
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	320 17,834
Latitude:	38.861400	Retiree	0 2,299 0
Longitude:	-94.529700	Retiree65+	0 7 0

COBRA INPUT DATA REPORT (COBRA v6.10) - Page 2

Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:27:59 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAS NEW ORLEANS, LA (N00206)

Total Officer Employees:	140	Base Service (for BOS/Sust):	Navy
Total Enlisted Employees:	1,465	Total Sustainment(\$K/Year):	7,078
Total Student Employees:	0	Sustain Payroll (\$K/Year):	2,785
Total Civilian Employees:	596	BOS Non-Payroll (\$K/Year):	9,092
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	39,604
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	477,620
Starting Facilities (KSF):	1,506	Svc/Agcy Recap Rate (Years):	114
Officer BAH (\$/Month):	1,133	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	795		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.96		Admits Visits Prescrip
Per Diem Rate (\$/Day):	193	CostFactor	6,404.00 125.00 19.26
Freight Cost (\$/Ton/Mile):	0.21	Actv MTF	0 8,014 8,494
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	84 4,532
Latitude:	29.820000	Retiree	0 561 797
Longitude:	-90.010000	Retiree65+	0 16 24

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: CG MCRSC KANSAS CITY, MO (M67386)

	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	0	927	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	445	445
Misc Recurring Save(\$K):	0	0	0	0	1,953	1,953
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):			319	FH ShDn:	41.000%

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS NEW ORLEANS, LA (N00206)

	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	0	0	331	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	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):			0	FH ShDn:	0.000%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: CG MCRSC KANSAS CITY, MO (M67386)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	-1	0	0	0	-6	0
Enl Scenario Change:	-3	0	0	0	-5	0
Civ Scenario Change:	0	0	0	0	-33	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: NAS NEW ORLEANS, LA (N00206)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Prog nonBRAC Change:	0	0	-7	0	0	0
Enl Prog nonBRAC Change:	-2	-43	-75	0	0	0
Civ Prog nonBRAC Change:	-1	-1	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

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

Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:00 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAS NEW ORLEANS, LA (N00206)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
1713	SF	4,372	0 Default	0	128.72	3.89
1714	SF	3,148	0 Default	0	137.77	4.15
4421	SF	3,748	0 Default	0	75.98	2.06
6100	SF	60,345	0 Default	0	138.78	2.52
8121	LF	267	0 Default	0	31.84	0.18
8241	LF	267	0 Default	0	75.98	0.11
8321	LF	533	0 Default	0	51.48	0.06
8421	LF	320	0 Default	0	39.03	0.85
8511	SY	1,540	0 Default	0	22.25	0.54
8521	SY	6,204	0 Default	0	45.83	1.07
7313	SF	172	0 Default	0	146.68	5.13
1498	SF	263	0 Default	0	194.58	3.64
8511	SY	41	0 Default	0	22.25	0.54
7210	SF	18,457	0 Default	0	149.92	4.16
8521	SY	1,093	0 Default	0	45.83	1.07
7220	SF	1,489	0 Default	0	244.13	5.41
7371	SF	1,190	0 Default	0	166.13	2.76
6104	SF	1,868	0 Default	0	183.35	2.99
7431	SF	1,319	0 Default	0	134.71	2.21

INPUT SCREEN EIGHT - BASE ENCLAVE INFORMATION

Name: CG MCRSC KANSAS CITY, MO (M67386)

FAC	Description	UM	Quantity	FPG Sust CF
1714	Reserve Component Training Facility	SF	2,200	4.15
1714	Reserve Component Training Facility	SF	7,041	4.15
2144	Vehicle Maintenance Shop, Reserve	SF	16,090	3.56
2191	Facility Engineer Maintenance Shop	SF	1,920	3.62
4411	Covered Storage Building, Depot	SF	11,276	1.83
6101	Small Unit Headquarters Building	SF	49,633	3.83
7234	Latrine/Shower Facility	SF	242	3.81
7372	Family Service Center	SF	6,626	3.57
7446	Miscellaneous MWR Facility	SF	1,500	2.69
1790	Miscellaneous Training Facility	EA	1	1,743.44
2191	Facility Engineer Maintenance Shop	SF	1,500	3.62

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%		

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

Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:00 PM

Department : Marine Corps  
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

STANDARD FACTORS SCREEN TWO - FACILITIES

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

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

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

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

Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:00 PM

Department : Marine Corps  
Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

Close MCRSC Kansas City, leaving an enclave with the 9th MCD and a Marine Corps Reserve Center (24th Marine Regiment). An enabling scenario HSA-120 triggers the closure

Data from HSA-0120 is entered essentially as is, except:

1. This run excludes those New Orleans element of HSA-120 that do not directly involve Kansas City. MILCON at NAS New Orleans is prorated based on the share of personnel coming from Kansas City.
2. The JCSG made 1 mistake in entering the milcon agreed upon in the integration process. Their number has been corrected

The JCSG Footnotes for HSA-0120 are reproduced at the end of our notes.

FOOTNOTES FOR SCREEN THREE

Personnel moves are from Donbits data for HSA-0120 (Kansas City to NAS New Orleans only). The JCSG agreed that the 44 total reduction in DONBITS met the intent of a 7% CS reduction and thereby dropped the 7% incremental cut they had taken in their submitted HSA-120 COBRA runs. That results in an increase in the moves from the numbers they showed in their submitted COBRA runs (they had 20 officers, 144 enlisted, and 99 civilians moving)

Numbers for equipment moved are taken from the JCSG Cobra runs and may differ from the data in DONBITS

FOOTNOTES FOR SCREEN FOUR

Static Data Corrections:  
NAS New Orleans tricore cost factors for corrected to regional averages 6404, 125  
All changes are based on certified data

FOOTNOTES FOR SCREEN FIVE

The HSA-0120 has an environmental assessment cost of \$160K at NAS New Orleans. This same cost is reported under the DON-0158A base closure. Since we consider this cost as being triggered by larger moves associated with closing NSA New Orleans. None of the cost is counted here.

Recurring costs and savings reflect a BOS adjustment for the enclave:

COBRA does not calculate BOS well for small enclaves. Therefore, we asked KC to provide an estimate of the BOS cost for the remaining enclave. The answer was reported in DONBITS in answer to Question 49847 (Other issues) as \$335K. To make the adjustment, we enter the original BOS costs are entered here as recurring savings (\$1953.468K) and these new BOS costs are entered as recurring costs (\$335K). The recurring costs are added to the \$110K recurring costs seen in DONBITS under "Losing Considerations" to get \$445 total)

Integration Process

The one time cost of \$3331.41 at NAS New Orleans is the prorated share (26.7%) of overall HSA-120 adjustment of \$1243.36

FOOTNOTES FOR SCREEN SIX

2006 elimination are from the 158A data action 3

2010 elimination are from the DONBITS data for HSA-120. The JCSG had asked for eliminations of 7 officers, 16 enlisted, and 40 civilians (63 total). The JCSG agreed that the 44 total reduction in

COBRA INPUT DATA REPORT (COBRA v6.10) - Page 7

Data As Of 4/22/2005 2:27:57 PM, Report Created 4/22/2005 2:28:00 PM

Department : Marine Corps
Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR
Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave
Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

DONBITS met the intent of the 7% CS reduction and thereby dropped the 7% incremental cut they had taken in the submitted HSA-120 COBRA runs.

FOOTNOTES FOR SCREEN SEVEN

This uses HSA-0120 milcon with the prorated share based on personnel coming from KC

Integration Process:

Added milcon needs at NAS New Orleans resulted from the integration memo. We include a KC prorated share of the milcon attributed to HSA120

FOOTNOTES FOR SCREEN EIGHT

The enclave will hold the 9th MCD and a MC Reserve Center (24th Marine Regiment)

JCSG FOOTNOTES FOR HSA-0120 ARE REPRODUCED BELOW

HSA-120 FOOTNOTES FOR SCREEN ONE

Realign Naval Support Activity, New Orleans, LA by relocating the Marine Corps Reserve Command to Joint Reserve Base Naval Air Station, New Orleans, LA. Realign Marine Corps Support Activity, Kansas City, MO by relocating the Marine Corps Reserve Support Command element of Mobility Command to Joint Reserve Base Naval Air Station, New Orleans, LA.

HSA-120 FOOTNOTES FOR SCREEN TWO

No change to mileage. Used COBRA generated data.

HSA-120 FOOTNOTES FOR SCREEN THREE

From NAVSUPACT New Orleans to NAS New Orleans: Personnel count (168 Officer, 559 Enlisted, 49 civilian) was taken from the Scenario Data Call spreadsheet and inserted. Non-vehicle Mission Equip (tons): Navy provided 53.1. HSA-JCSG included an additional 17.04 for the 48 contractors relocating to NAS New Orleans (48 \* 710/2k). Total: 70 (70.14). Support Equipment Tons: Used 83 provided by Navy in SDC. Military Heavy/Special Vehicles: 1 - this is the bus used by the Reserve Band. Data supplied by the Navy.

From CG MCRSC Kansas City to NAS New Orleans:

Navy supplied personnel count of 20 officers, 128 enlisted, 96 civilians. This was increased for the COBRA run based on data supplied by the Navy on/about 5 Feb 05 in a revised SDC. Reported: 20 Officers plus 1 Fin Officer transferring = 21 128 enlisted plus 25 Fin pers plus 2 Cntrg pers = 155 96 civilians plus 5 fin plus 5 cntrg per = 106 The HSA-JCSG factored a 7% common support factor towards personnel reductions. New personnel data: 20 Officers 144 enlisted 99 civilians

Department : Marine Corps  
Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR  
Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave  
Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

Non-vehicle Mission Equip (tons): Navy provided 31. HSA-JCSG included an additional .71 for the 2 contractors relocating to NAS New Orleans (2 \* 710/2k). Total 32 (31.71).

Support Equipment Tons: Used 58 provided by Navy in SDC.

HSA-120 FOOTNOTES FOR SCREEN FOUR

=====  
No change to COBRA provided static data.

HSA-120 FOOTNOTES FOR SCREEN FIVE

=====  
NAVSUPPACT New Orleans:  
One-time moving costs of 2.8 was provided by the Navy in the SDC. No changes.  
Navy reported Facilities Shutdown at NAVSUPPACT New Orleans of 130.3 on SDC.  
Navy reported 0% Family Housing Shutdown at NAVSUPPACT New Orleans.

MCRSC, Kansas City:

Navy reported Facilities Shutdown of 279.0 at Marine Corps Support Activity, Kansas City, MO.  
Navy reported % Family Housing Shutdown of 41% at Marine Corps Support Activity, Kansas City, MO.

NAS New Orleans:

Navy provided One-time Costs of \$1,243.36K (Furniture).

HSA-120 FOOTNOTES FOR SCREEN SIX

=====  
Programmed Installation Population Changes are factored by COBRA.

The Navy provided new personnel eliminations to be realized at Marine Corps Support Activity (MCRSC), Kansas City, MO. There were a total of 92 positions at MCRSC. Total reductions are 7 Off/ 16 Enl / 40 Civs. Of these, 44 (6 Off/ 5 Enl/ 33 Civ) were eliminated per Navy guidance regarding transferred functions. Also, there was a 7 % personnel reduction (JCSG factor), totaling 1 Off/ 11 Enl/ 7 Civ.

HSA-120 FOOTNOTES FOR SCREEN SEVEN

=====  
Data used for the MILCON table originated from 17 Dec 04 SDC return from the Navy, and was updated based on data provided by the Navy Integration Office.

The HSA-JCSG office had to locate FACs for the Facility descriptions provided.  
The Administrative Office was converted to Large Unit HQs Building - 6102 (later changed to General Administrative Building - 6100). The SDC showed 226,400 SF of General Admin space required.

All MILCON requests were identified and accounted for in the COBRA run under correct titles.

HSA-120 FOOTNOTES FOR SCREEN EIGHT

=====  
Per the 13 Jan 05 JCSG, determination was to rerun this scenario w/o BOS.  
Numbers reflect 7% common support personnel reductions applied to MOBCOM (the smallest of the 2 orgs relocating). 1,8 & 7 are 7% of 21 (O), 155 (E) & 106 as seen in screen 3 (which reflects the reduction).

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## **MARCORSUPACT\_KANSAS\_CITY\_MO, MO**

### **Demographics**

The following tables provide a short description of the area near the installation/activity. MARCORSUPACT\_KANSAS\_CITY\_MO is within Kansas City, MO, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Kansas City, MO-KS MSA	1,776,062

The following entities comprise the military housing area (MHA):

County/City	Population
Cass	82092
Clay	184006
Jackson	654880
Johnson	451086
Wyandotte	157882
<b>Total</b>	<b>1,529,946</b>

### **Child Care**

This attribute captures the number of nationally accredited child-care centers within the local community: 69

### **Cost of Living**

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

Median Household Income	(US Avg \$41,994)	\$46,193	Basis: MSA
Median House Value	(US Avg \$119,600)	\$104,700	
GS Locality Pay	("Rest of US" 10.9%)	11.5%	
O-3 with Dependents BAH Rate		\$1,121	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		No	

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**Education**

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: "MFR"--means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information. For each entry, the number of school districts for which data are available of the total number of school districts reported, and the number of MFRs is indicated.

		Basis
School District(s) Capacity	19,438	2 of 21 districts, 19 MFRs
Students Enrolled	225,224	21 of 21 districts
Average Pupil/Teacher Ratio	15.1:1	21 of 21 districts
High School Students Enrolled	63,304	21 of 21 districts
Average High School Graduation Rate (US Avg 67.3%)	83.6%	21 of 21 districts
Average Composite SAT I Score (US Avg 1026)	1184	7 of 21 districts, 14 MFRs
Average ACT Score (US Avg 20.8)	21	21 of 21 districts
Available Graduate/PhD Programs	17	
Available Colleges and/or Universities	27	
Available Vocational and/or Technical Schools	15	

**Employment**

Unemployment and job growth rates provide an indicator of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

The unemployment rates for the last five years:

	1999	2000	2001	2002	2003
Local Data	3.0%	3.3%	4.4%	5.7%	6.0%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

The annual job growth rate for the last five-years:

	1999	2000	2001	2002	2003