

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

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
TOTAL	519	-1,085	-1,115	14,206	1,633	-6,133	8,025	-5,827

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
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

POSITIONS REALIGNED							
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

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

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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
TOTAL	1,538	119	89	15,411	9,433	3,015	29,605	3,015

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
TOTAL	1,019	1,205	1,205	1,205	7,799	9,148	21,581	8,842

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(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

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

Department : Marine Corps
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 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

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.

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
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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
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Department : Marine Corps
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 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	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
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
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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
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ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	1,354	0	0	15,050	0	0	16,405	
O&M								
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	
MIL PERSONNEL								
Mil Moving	22	0	0	0	296	0	319	
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	6,082	0	22,947	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	-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
MIL PERSONNEL								
Mil Salary	-186	-372	-372	-372	-953	-1,534	-3,790	-1,534
House Allow	-33	-33	-33	-33	-147	-147	-428	-147
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	-1,508	-1,508	-3,017	-1,508
TOTAL RECUR	-1,019	-1,205	-1,205	-912	-4,449	-6,133	-14,922	-5,827
TOTAL NET COST	519	-1,085	-1,115	14,206	1,633	-6,133	8,025	-5,827

Department : Marine Corps
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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 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	0	0	0
TOTAL ONE-TIME	183	119	89	67	6,086	0	6,546

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Base: CG MCRSC KANSAS CITY, MO (M67386)

RECURRINGCOSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
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 -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	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 -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
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

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)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
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	
MIL PERSONNEL								
Mil Moving	22	0	0	0	296	0	319	
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	5,751	0	6,210	
RECURRING NET								
-----(\$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
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
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
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	-1,508	-1,508	-3,017	-1,508
TOTAL RECUR	-1,019	-1,205	-1,205	-1,205	-6,981	-8,665	-20,279	-8,359
TOTAL NET COST	-835	-1,085	-1,115	-1,138	-1,230	-8,665	-14,068	-8,359

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	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
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 Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	331	0	331
TOTAL ONE-TIME	1,354	0	0	15,050	331	0	16,736

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 -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
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 -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRINGSAVES -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	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

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 -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	
CONSTRUCTION								
MILCON	1,354	0	0	15,050	0	0	16,405	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	331	0	331	
TOTAL ONE-TIME	1,354	0	0	15,050	331	0	16,736	
RECURRING NET -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	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
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	1,015	1,015	2,030	1,015
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	293	2,532	2,532	5,357	2,532
TOTAL NET COST	1,354	0	0	15,343	2,863	2,532	22,093	2,532

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

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

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

Personnel					
Base	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%	

Square Footage					
Base	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 Operations Support (2005\$)					
Base	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

Sustainment (2005\$)					
Base	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

Recapitalization (2005\$)					
Base	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

Sustain + Recap + BOS (2005\$)					
Base	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

Plant Replacement Value (2005\$)					
Base	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

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.

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%

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

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

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

Department : 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

CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	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 RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	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%
TOTALS	0	0.00%	100.00%	330	100.00%	100.00%

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%
TOTALS	282	100.00%	100.00%	0	0.00%	100.00%

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
TOTAL CHANGES	-799	-799	-799	-506	-1,729	-1,729	-6,363	-1,424

CG MCRSC KANSAS CITY, MO (M67386)

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
TOTAL CHANGES	-799	-799	-799	-799	-2,254	-2,254	-7,705	-1,948

NAS NEW ORLEANS, LA (N00206)

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
TOTAL CHANGES	0	0	0	293	524	524	1,342	524

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
Suppt 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

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 Reqcd(\$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%

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%

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

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 triccare 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

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).