

Rock Island Arsenal, Illinois

Recommendation: Realign Rock Island Arsenal, IL, by relocating the depot maintenance of Combat Vehicles and Other to Anniston Army Depot, AL, and the depot maintenance of Other Equipment and Tactical Vehicles to Letterkenny Army Depot, PA.

Justification: This recommendation supports minimizing the number of depot maintenance sites through the consolidation of Rock Island's remaining Combat Vehicle workload and capacity at Anniston Army Depot, the Army's Center for Industrial and Technical Excellence for Combat Vehicles. The recommendation also increases overall depot capability utilization by consolidating Rock Island's remaining Tactical Vehicle workload and capability at Letterkenny, the depot with the highest Military Value for Tactical Vehicle maintenance. This recommendation eliminates over 160 thousand square feet of depot maintenance production space with annual facility sustainment and recapitalization savings of \$627K. This recommendation also decreases the cost of depot maintenance operations across DoD by consolidation and elimination of 30% of duplicate overhead structures required to operate multiple depot maintenance activities. Finally, this recommendation facilitates future interservice utilization of DOD depot maintenance capacity.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$26,963K. The net of all costs and savings to the Department during implementation period is a cost of \$16,202K. Annual recurring savings to the Department after implementation are \$3,057K with payback expected in 9 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$13,781K.

Economic Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 339 jobs (181 direct jobs and 158 indirect jobs) over the 2006-2011 period in the Davenport-Moline-Rock Island, IA-IL Metropolitan Statistical Area, which is 0.15 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: This recommendation has an expected impact to air quality at Letterkenny AD. Additional operations may impact TES, candidate species, and/or critical habitats at Anniston, possibly leading to restrictions on operations. Increased depot maintenance activities at Anniston may require mitigation and pollution prevention measures to protect the aquifer and upgrades to the industrial wastewater treatment plant. This recommendation has no impact on cultural, archeological, or tribal resources;

dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; waste management; or wetlands. This recommendation will require spending approximately \$183K cost for environmental compliance activities. This cost was included in the payback calculations. 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 bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

IJCSG - Depot Maintenance Capacity Analysis Report - Capacity by Site

<i>Function</i>	<i>Site</i>	<i>Commodity Group</i>	<i>Total Current Capacity (dlh(k))</i>	<i>Total Current Usage (dlh(k))</i>	<i>Maximum Capacity (dlh(k))</i>	<i>Capacity Required to Surge (dlh(k)) (Core)</i>	<i>Capacity Available to Surge/Excess Capacity(dlh(k))</i>
Depot Maintenance							
	USA	ANNISTON ARMY DEPOT					
		Combat Vehicles	1,689.6	1,357.2	1,797.0	3,347.6	-1,658.1 .. -1,550.7
		Other	23.5	0.0	23.5	40.3	-16.8 .. -16.8
		Tactical Vehicles	16.9	26.0	16.9	0.0	-9.1 .. -9.1
		Site Total	1,729.9	1,383.1	1,837.4	3,388.0	-1,684.0 .. -1,576.6
	USN	CO_MCLB_ALBANY_GA					
		Combat Vehicles	32.3	46.7	108.5	31.7	-14.4 .. 61.8
		Other Equipment	21.4	21.3	28.8	10.4	0.1 .. 7.5
		Tactical Vehicles	244.8	272.6	299.2	243.8	-27.8 .. 26.6
		Site Total	298.4	340.6	436.4	285.9	-42.2 .. 95.9
	USN	CO_MCLB_BARSTOW_CA					
		Combat Vehicles	175.8	162.1	193.1	124.8	13.6 .. 30.9
		Other	3.7	4.1	5.3	0.0	-0.3 .. 1.2
		Other Equipment	7.9	11.8	15.5	6.0	-3.9 .. 3.7
		Tactical Vehicles	234.5	203.0	282.0	231.5	3.0 .. 50.5
		Site Total	421.9	381.0	495.8	362.2	12.4 .. 86.3

IJCSG - Depot Maintenance Capacity Analysis Report - Capacity by Site

<i>Function</i>	<i>Site</i>	<i>Commodity Group</i>	<i>Total Current Capacity (dlh(k))</i>	<i>Total Current Usage (dlh(k))</i>	<i>Maximum Capacity (dlh(k))</i>	<i>Capacity Required to Surge (dlh(k)) (Core)</i>	<i>Capacity Available to Surge/Excess Capacity(dlh(k))</i>
Depot Maintenance							
	USAF	DAVIS-MONTHAN AFB					
		Other	310.3	390.0	712.3	0.0	-79.7 .. 322.3
		Site Total	310.3	390.0	712.3	0.0	-79.7 .. 322.3
	USAF	HILL AFB					
		Other	259.3	201.7	274.3	116.0	57.7 .. 72.7
		Site Total	259.3	201.7	274.3	116.0	57.7 .. 72.7
	USAF	LACKLAND AFB					
		Other	54.0	70.0	54.0	0.0	-16.0 .. -16.0
		Site Total	54.0	70.0	54.0	0.0	-16.0 .. -16.0
	USA	LETTERKENNY ARMY DEPOT					
		Other Equipment	93.6	55.4	124.8	62.1	31.5 .. 62.7
		Tactical Vehicles	149.5	69.0	199.3	99.1	50.4 .. 100.2
		Site Total	243.1	124.3	324.1	161.2	81.9 .. 163.0
	USN	NAVAIRDEPOT_CHERRY_PT_NC					
		Other	1,076.7	1,066.7	1,078.3	613.0	10.0 .. 11.7
		Site Total	1,076.7	1,066.7	1,078.3	613.0	10.0 .. 11.7

IJCSG - Depot Maintenance Capacity Analysis Report - Capacity by Site

<i>Function</i>	<i>Site</i>	<i>Commodity Group</i>	<i>Total Current Capacity (dlh(k))</i>	<i>Total Current Usage (dlh(k))</i>	<i>Maximum Capacity (dlh(k))</i>	<i>Capacity Required to Surge (dlh(k)) (Core)</i>	<i>Capacity Available to Surge/Excess Capacity(dlh(k))</i>
Depot Maintenance							
USN	NAVAIRDEPOT_JACKSONVILLE_FL						
	Other		239.4	217.0	251.6	142.5	22.4 .. 34.6
	Site Total		239.4	217.0	251.6	142.5	22.4 .. 34.6
USN	NAVAIRDEPOT_NORTH_ISLAND_CA						
	Other		217.7	231.0	217.7	217.0	-13.3 .. -13.3
	Site Total		217.7	231.0	217.7	217.0	-13.3 .. -13.3
USN	NAVAIRWARCENACDIV_LAKEHURST_NJ						
	Other		98.7	92.0	110.4	0.0	6.7 .. 18.4
	Site Total		98.7	92.0	110.4	0.0	6.7 .. 18.4
USN	NAVSURFWARCENDIV_CRANE_IN						
	Other		25.9	13.4	25.9	11.9	12.5 .. 12.5
	Site Total		25.9	13.4	25.9	11.9	12.5 .. 12.5
USA	PINE BLUFF ARSENAL						
	Other		152.1	94.8	273.3	0.0	57.3 .. 178.5
	Site Total		152.1	94.8	273.3	0.0	57.3 .. 178.5

IJCSG - Depot Maintenance Capacity Analysis Report - Capacity by Site

<i>Function</i>	<i>Site</i>	<i>Commodity Group</i>	<i>Total Current Capacity (dlh(k))</i>	<i>Total Current Usage (dlh(k))</i>	<i>Maximum Capacity (dlh(k))</i>	<i>Capacity Required to Surge (dlh(k)) (Core)</i>	<i>Capacity Available to Surge/Excess Capacity(dlh(k))</i>
Depot Maintenance							
	USA	RED RIVER ARMY DEPOT					
		Combat Vehicles	868.2	621.7	1,099.6	800.0	68.2 .. 299.6
		Other	61.3	65.7	79.7	50.0	-4.3 .. 14.0
		Tactical Vehicles	541.4	368.8	672.1	500.0	41.4 .. 172.1
		Site Total	1,470.9	1,056.2	1,851.5	1,350.0	105.3 .. 485.8
	USA	ROCK ISLAND ARSENAL					
		Combat Vehicles	146.7	105.7	197.5	0.0	40.9 .. 91.8
		Other	21.7	8.3	23.4	0.0	13.4 .. 15.1
		Other Equipment	3.2	25.0	4.5	0.0	-21.8 .. -20.5
		Tactical Vehicles	103.6	0.8	140.0	0.0	102.8 .. 139.2
		Site Total	275.2	139.9	365.4	0.0	135.3 .. 225.5
	USN	SPAWARSYSCEN_SAN_DIEGO_CA					
		Other	17.4	20.9	34.8	0.0	-3.5 .. 13.9
		Site Total	17.4	20.9	34.8	0.0	-3.5 .. 13.9

Report Date: Wednesday, April 20, 2005

Database Date: April 18, 2005

Database Date: April 18, 2005

Deliberative Document - For Review Purposes Only
Do Not Release Under FOIA

Page 4 of 5

Close Rock Island

IJCSG - Depot Maintenance Capacity Analysis Report - Capacity by Site

<i>Function</i>	<i>Site</i>	<i>Commodity Group</i>	<i>Total Current Capacity (dlh(k))</i>	<i>Total Current Usage (dlh(k))</i>	<i>Maximum Capacity (dlh(k))</i>	<i>Capacity Required to Surge (dlh(k)) (Core)</i>	<i>Capacity Available to Surge/Excess Capacity(dlh(k))</i>
<i>Depot Maintenance</i>							
	USA	TOBYHANNA ARMY DEPOT					
		Other	40.3	36.7	52.2	150.6	-110.3 .. -98.4
		Other Equipment	0.0	0.0	0.0	43.7	-43.7 .. -43.7
		Tactical Vehicles	109.8	94.4	122.7	18.0	15.4 .. 28.3
		Site Total	150.1	131.1	174.9	212.4	-138.6 .. -113.8
	USA	TOOELE ARMY DEPOT					
		Other	116.3	44.6	145.4	0.0	71.7 .. 100.8
		Site Total	116.3	44.6	145.4	0.0	71.7 .. 100.8

Supporting Information: IND0083A Rock Island

Potential or Competing Recommendations: None

Force Structure Capabilities: This candidate recommendation, with additional combat vehicle core capability at Anniston and Letterkenny Army Depots, supports the Service's certified force structure workload and core projections provided to the subgroup. The force structure workload adjustments reviewed by this subgroup considered future and legacy systems to ensure adequate capacity was retained. There are no significant changes to projected workload or core capabilities and overall depot maintenance end strength will be adjusted as required.

Military Value Analysis Results:

Combat Vehicles Commodity

1. Anniston Army Depot, PA, 49.69
2. MCLB Albany, GA, 38.82
3. *Red River, TX, 38.06*
4. *MCLB Barstow, CA, 34.30*
5. **Rock Island Arsenal, IL, 28.05**

This commodity moves from Rock Island (5th of 5) to Anniston (1st of 5). The overall effect of this recommendation on average Military Value for this commodity is an increase from 37.78 to 44.26 for remaining activities.

Other Equipment Commodity

1. MCLB Albany, GA, 48.80
2. *MCLB Barstow, CA, 38.07*
3. Letterkenny Army Depot, PA, 33.82
4. **Rock Island Arsenal, IL, 32.01**

This commodity moves from Rock Island (4th of 4) to Letterkenny (3rd of 4). After assuming all of Barstow's work, Albany (1st of 4) could not accommodate the entire amount of work from Rock Island without MILCON. It was the military judgment of the IJSCG that relocation of Rock Island to Letterkenny provided the highest overall military value to the Department. The overall effect of this recommendation on average Military Value for this commodity is an increase from 38.18 to 41.31 for remaining activities.

Other Commodity

Military value is not considered relevant for this commodity group because it is primary workload and capability for miscellaneous/general support provided to a particular activity. Since this miscellaneous/general support is activity specific, the workload and capability would not be transferred from the losing activity to a gaining activity. "Other" Commodity work that is related to a realigned commodity group will be accommodated at the gaining activity.

1. Cherry Point, NC, 50.50
2. Davis-Monthan, AZ, 42.39
3. Jacksonville, FL, 40.94
4. Crane, IN, 38.71
5. Tobyhanna Army Depot, PA, 38.57
6. Red River, TX 37.85
7. Hill, UT, 36.54
8. Lakehurst, NJ, 33.47
- 9. Rock Island, IL, 29.48**
10. MCLB Barstow, CA, 28.27
11. North Island, CA, 27.47
12. San Diego, CA, 25.58
13. Anniston, AL, 16.25
14. Lackland, TX, 14.28

Tactical Vehicles Commodity

1. Letterkenny Army Depot, PA, 46.83
2. MCLB Albany, GA, 45.82
3. *Red River, TX, 39.35*
4. *MCLB Barstow, CA, 38.30*
5. Tobyhanna, PA, 37.63
6. Anniston Army Depot, PA, 36.17
- 7. Rock Island Arsenal, IL, 25.61**

This commodity moves from Rock Island (7th of 7) to Letterkenny (1st of 7). The overall effect of this recommendation on average Military Value for this commodity is an increase from 38.53 to 41.61.

Military Judgment: This candidate recommendation supports reduction of DoD infrastructure and its associated costs.

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2009
 Payback Year : 2018 (9 Years)

NPV in 2025(\$K): -13,781
 1-Time Cost(\$K): 26,963

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	898	1,107	-1,596	-1,702	-2,327	-2,327	-5,947	-2,327
Overhd	364	-407	-695	-720	-730	-730	-2,919	-730
Moving	11	3,428	0	106	0	0	3,545	0
Missio	0	0	0	0	0	0	0	0
Other	184	21,198	126	15	0	0	21,523	0
TOTAL	1,457	25,325	-2,164	-2,301	-3,057	-3,057	16,202	-3,057

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	62	0	11	0	0	73
TOT	0	62	0	11	0	0	73

POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	146	0	0	0	0	146
TOT	0	146	0	0	0	0	146

Summary:

 IND-0083 -- MX 1.3A_Rock Island to Anniston (Army)
 Date Modified: 4/19/05

IND-0083 -- MX 1.3A_Rock Island to Letterkenny (Army)
 Date Modified: 4/19/05

Scenario Description:
 Realign Rock Island Arsenal, IL, by relocating the depot maintenance of Combat Vehicles and Other to Anniston Army Depot, AL, and the depot maintenance of Other Equipment and Tactical Vehicles to Letterkenny Army Depot, PA.

- Action Item Descriptions:
- Action 107: Realign all depot maintenance workload and capacity for the commodity group COMBAT VEHICLES from ROCK ISLAND ARSENAL to ANNISTON ARMY DEPOT
 - Action 108: Realign all depot maintenance workload and capacity for the commodity group OTHER from ROCK ISLAND ARSENAL to ANNISTON ARMY DEPOT
 - Action 109: Realign all depot maintenance workload and capacity for the commodity group OTHER EQUIPMENT from ROCK ISLAND ARSENAL to LETTERKENNY ARMY DEPOT
 - Action 110: Realign all depot maintenance workload and capacity for the commodity group TACTICAL VEHICLES from ROCK ISLAND ARSENAL to LETTERKENNY ARMY DEPOT

General Notes:
 The 7 Dec 2004 White Paper on "Transition Support Costs" details the process that determines FTE authorizations and movement between depot sites. It also explains how Equipment Transfer costs are determined.

Full Time Equivalent (FTE) Transfers
 FTEs identified on Screens 3 and 6 are being transferred from a losing activity to a gaining activity. All losing sites have a 15% FTE increase for one year (FY06) to cover a loss of productivity from closure impacts. These additional FTEs are removed after one year. All gaining sites have a 7.5% increase in FY07 and 08 to offset the 2-year learning curve loss of productivity. These additional FTEs are removed after 2 years.

Base Operating Support (BOS) on Screen 6

Documents the addition or loss of Base Support personnel full time equivalents (FTE) positions moving between installations as a result of workload realignments. Movements are from losing activities to gaining activities. The actual number of FTEs moved is based on the total number of direct and indirect FTEs moving with the realigned workload. The larger the number of direct and indirect authorizations transferring, the larger the BOS value will be at the gaining site and the lower it will be at the losing site.

Rock Island Arsenal Overstates its Combat and Tactical Vehicle Workload:

Rock Island submitted a certified change to their FY 03-05 combat and tactical vehicle workload. The correct values are now reflected in the "Capacity Analysis Report". The changes reduced their combat vehicle workload from 244.13 KDLH to 105.7 KDLH. Their tactical vehicle workload was reduced from 400.4 KDLH to .826 KDLH. The scenario impacts are as follows:

MX1.3A (IND - 083A)

- " Action Item 107 only 105.7 KDLH of combat vehicle workload goes to Anniston
- " Action Item 110 only .826 KDLH of tactical vehicle workload goes to Letterkenny

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\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	898	3,169	2,527	2,786	2,527	2,527	14,433	2,527
Overhd	304	621	333	308	298	298	2,162	298
Moving	11	3,428	0	106	0	0	3,545	0
Missio	0	0	0	0	0	0	0	0
Other	184	21,198	126	15	0	0	21,523	0
TOTAL	1,397	28,415	2,986	3,215	2,825	2,825	41,664	2,825

Savings in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	2,061	4,123	4,488	4,854	4,854	20,381	4,854
Overhd	-60	1,028	1,028	1,028	1,028	1,028	5,081	1,028
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	-60	3,089	5,151	5,517	5,882	5,882	25,462	5,882

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

Data As Of 4/25/2005 7:42:02 AM, Report Created 4/25/2005 7:42:06 AM

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
128	382	0	9,994

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

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	1	0	0	0	0	0	1
Students	0	0	0	0	0	0	0
Civilians	-10	0	-1	67	0	0	56
TOTAL	-9	0	-1	67	0	0	57

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

Officers	Enlisted	Students	Civilians
128	383	0	10,050

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	146	0	0	0	0	146
TOTAL	0	146	0	0	0	0	146

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	27	-51	0	-11	0	0	-35
TOTAL	27	-51	0	-11	0	0	-35

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
128	383	0	10,015

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

PERSONNEL SUMMARY FOR: ROCK ISLAND, IL (17755)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
110	143	0	5,300

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: ROCK ISLAND, IL (17755)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	1	0	0	0	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	-1	-1	0	0	-2
TOTAL	1	0	-1	-1	0	0	-1

BASE POPULATION (Prior to BRAC Action) FOR: ROCK ISLAND, IL (17755)

Officers	Enlisted	Students	Civilians
110	144	0	5,298

PERSONNEL REALIGNMENTS:

To Base: ANNISTON, AL (01035)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	119	0	0	0	0	119
TOTAL	0	119	0	0	0	0	119

To Base: LETTERKENNY, PA (42461)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	27	0	0	0	0	27
TOTAL	0	27	0	0	0	0	27

TOTAL PERSONNEL REALIGNMENTS (Out of ROCK ISLAND, IL (17755)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	146	0	0	0	0	146
TOTAL	0	146	0	0	0	0	146

SCENARIO POSITION CHANGES FOR: ROCK ISLAND, IL (17755)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	27	-62	0	0	0	0	-35
TOTAL	27	-62	0	0	0	0	-35

BASE POPULATION (After BRAC Action) FOR: ROCK ISLAND, IL (17755)

Officers	Enlisted	Students	Civilians
110	144	0	5,117

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

PERSONNEL SUMMARY FOR: ANNISTON, AL (01035)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
16	239	0	3,288

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: ANNISTON, AL (01035)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-10	0	0	0	0	0	-10
TOTAL	-10	0	0	0	0	0	-10

BASE POPULATION (Prior to BRAC Action) FOR: ANNISTON, AL (01035)

Officers	Enlisted	Students	Civilians
16	239	0	3,278

PERSONNEL REALIGNMENTS:

From Base: ROCK ISLAND, IL (17755)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	119	0	0	0	0	119
TOTAL	0	119	0	0	0	0	119

TOTAL PERSONNEL REALIGNMENTS (Into ANNISTON, AL (01035)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	119	0	0	0	0	119
TOTAL	0	119	0	0	0	0	119

BASE POPULATION (After BRAC Action) FOR: ANNISTON, AL (01035)

Officers	Enlisted	Students	Civilians
16	239	0	3,397

PERSONNEL SUMMARY FOR: LETTERKENNY, PA (42461)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
2	0	0	1,406

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: LETTERKENNY, PA (42461)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	68	0	0	68
TOTAL	0	0	0	68	0	0	68

BASE POPULATION (Prior to BRAC Action) FOR: LETTERKENNY, PA (42461)

Officers	Enlisted	Students	Civilians
2	0	0	1,474

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

PERSONNEL REALIGNMENTS:

From Base: ROCK ISLAND, IL (17755)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	27	0	0	0	0	27
TOTAL	0	27	0	0	0	0	27

TOTAL PERSONNEL REALIGNMENTS (Into LETTERKENNY, PA (42461)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	27	0	0	0	0	27
TOTAL	0	27	0	0	0	0	27

BASE POPULATION (After BRAC Action) FOR: LETTERKENNY, PA (42461)

Officers	Enlisted	Students	Civilians
2	0	0	1,501

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Personnel				
Base	Start*	Finish*	Change	%Change
ROCK ISLAND	5,552	5,371	-181	-3%
ANNISTON	3,533	3,652	119	3%
LETTERKENNY	1,476	1,503	27	2%
TOTAL	10,561	10,526	-35	0%

Square Footage					
Base	Start	Finish	Change	%Change	Chg/Per
ROCK ISLAND	6,750,000	6,589,500	-160,500	-2%	887
ANNISTON	8,948,000	8,948,000	0	0%	0
LETTERKENNY	5,754,000	5,754,000	0	0%	0
TOTAL	21,452,000	21,291,500	-160,500	-1%	4,586

Base Operations Support (2005\$)					
Base	Start*	Finish*	Change	%Change	Chg/Per
ROCK ISLAND	35,157,693	34,757,068	-400,626	-1%	2,213
ANNISTON	28,732,694	28,979,300	246,606	1%	2,072
LETTERKENNY	22,461,237	22,512,596	51,359	0%	1,902
TOTAL	86,351,624	86,248,964	-102,660	0%	2,933

Sustainment (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
ROCK ISLAND	14,943,155	14,587,840	-355,315	-2%	1,963
ANNISTON	11,234,409	11,234,409	0	0%	0
LETTERKENNY	6,625,174	6,625,174	0	0%	0
TOTAL	32,802,738	32,447,423	-355,315	-1%	10,152

Recapitalization (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
ROCK ISLAND	11,451,213	11,178,929	-272,284	-2%	1,504
ANNISTON	14,431,180	14,431,180	0	0%	0
LETTERKENNY	9,888,789	9,888,789	0	0%	0
TOTAL	35,771,182	35,498,898	-272,284	-1%	7,779

Sustain + Recap + BOS (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
ROCK ISLAND	61,552,062	60,523,836	-1,028,225	-2%	5,681
ANNISTON	54,398,283	54,644,888	246,606	0%	2,072
LETTERKENNY	38,975,200	39,026,560	51,359	0%	1,902
TOTAL	154,925,544	154,195,284	-730,260	0%	20,864

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base	Plant Replacement Value (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
ROCK ISLAND	1,179,474,945	1,151,429,652	-28,045,293	-2%	154,946
ANNISTON	1,486,411,527	1,486,411,527	0	0%	0
LETTERKENNY	1,018,545,287	1,018,545,287	0	0%	0
TOTAL	3,684,431,759	3,656,386,466	-28,045,293	-1%	801,294

Department : Industrial
Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
(04222005).CBR
Option Pkg Name: IND0083 MX1.3A Rock Island
Std Fctrs File : C:\Documents and Settings\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 : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

ONE-TIME COSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	746	0	229	0	0	976
Civ Retire	0	204	0	12	0	0	216
CIV MOVING							
Per Diem	0	361	0	0	0	0	361
POV Miles	0	19	0	0	0	0	19
Home Purch	0	1,077	0	0	0	0	1,077
HHG	0	488	0	0	0	0	488
Misc	0	131	0	0	0	0	131
House Hunt	0	273	0	0	0	0	273
PPP	0	461	0	106	0	0	568
RITA	0	521	0	0	0	0	521
FREIGHT							
Packing	0	8	0	0	0	0	8
Freight	11	60	0	0	0	0	71
Vehicles	0	0	0	0	0	0	0
Unemployment	0	58	0	18	0	0	76
OTHER							
Info Tech	0	26	0	0	0	0	26
Prog Manage	304	228	13	10	0	0	555
Supt Contract	0	0	0	0	0	0	0
Mothball	0	72	0	0	0	0	72
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	352	0	15	0	0	367
Environmental	184	0	0	0	0	0	184
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	20,846	126	0	0	0	20,972
TOTAL ONE-TIME	500	25,934	139	390	0	0	26,963

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

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	320	320	298	298	298	1,535	298
Civ Salary	898	2,161	2,527	2,527	2,527	2,527	13,166	2,527
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	898	2,481	2,847	2,825	2,825	2,825	14,701	2,825
TOTAL COST	1,397	28,415	2,986	3,215	2,825	2,825	41,664	2,825
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	355	355	355	355	355	1,776	355
Recap	0	272	272	272	272	272	1,361	272
BOS	-60	401	401	401	401	401	1,943	401
Civ Salary	0	2,061	4,123	4,488	4,854	4,854	20,381	4,854
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	-60	3,089	5,151	5,517	5,882	5,882	25,462	5,882
TOTAL SAVINGS	-60	3,089	5,151	5,517	5,882	5,882	25,462	5,882

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

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	950	0	241	0	0	1,191	
Civ Moving	11	3,401	0	106	0	0	3,519	
Info Tech	0	26	0	0	0	0	26	
Other	304	358	13	28	0	0	703	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	352	0	15	0	0	367	
Environmental	184	0	0	0	0	0	184	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	20,846	126	0	0	0	20,972	
TOTAL ONE-TIME	500	25,934	139	390	0	0	26,779	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M	0	0	0	0	0	0	0	0
Sustainment	0	-355	-355	-355	-355	-355	-1,776	-355
Recap	0	-272	-272	-272	-272	-272	-1,361	-272
BOS	60	-80	-80	-103	-103	-103	-409	-103
Civ Salary	898	100	-1,596	-1,961	-2,327	-2,327	-7,215	-2,327
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	957	-608	-2,304	-2,692	-3,057	-3,057	-10,761	-3,057
TOTAL NET COST	1,457	25,325	-2,164	-2,301	-3,057	-3,057	16,202	-3,057

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: ROCK ISLAND, IL (17755)

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	746	0	0	0	0	746
Civ Retire	0	204	0	0	0	0	204
CIV MOVING							
Per Diem	0	361	0	0	0	0	361
POV Miles	0	19	0	0	0	0	19
Home Purch	0	1,077	0	0	0	0	1,077
HHG	0	488	0	0	0	0	488
Misc	0	131	0	0	0	0	131
House Hunt	0	273	0	0	0	0	273
PPP	0	461	0	0	0	0	461
RITA	0	521	0	0	0	0	521
FREIGHT							
Packing	0	8	0	0	0	0	8
Freight	11	60	0	0	0	0	71
Vehicles	0	0	0	0	0	0	0
Unemployment	0	58	0	0	0	0	58
OTHER							
Info Tech	0	26	0	0	0	0	26
Prog Manage	281	211	0	0	0	0	492
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	72	0	0	0	0	72
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	352	0	0	0	0	352
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	292	5,070	0	0	0	0	5,363

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: ROCK ISLAND, IL (17755)								
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	898	1,795	1,795	1,795	1,795	1,795	9,874	1,795
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	898	1,795	1,795	1,795	1,795	1,795	9,874	1,795
TOTAL COSTS	1,190	6,866	1,795	1,795	1,795	1,795	15,237	1,795
ONE-TIME SAVES								
-----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	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
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	355	355	355	355	355	1,776	355
Recap	0	272	272	272	272	272	1,361	272
BOS	-60	401	401	401	401	401	1,943	401
Civ Salary	0	2,061	4,123	4,123	4,123	4,123	18,552	4,123
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	-60	3,089	5,151	5,151	5,151	5,151	23,633	5,151
TOTAL SAVINGS	-60	3,089	5,151	5,151	5,151	5,151	23,633	5,151

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: ROCK ISLAND, IL (17755)								
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	950	0	0	0	0	950	
Civ Moving	11	3,401	0	0	0	0	3,413	
Info Tech	0	26	0	0	0	0	26	
Other	281	341	0	0	0	0	622	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	352	0	0	0	0	352	
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	292	5,070	0	0	0	0	5,363	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	-355	-355	-355	-355	-355	-1,776	-355
Recap	0	-272	-272	-272	-272	-272	-1,361	-272
BOS	60	-401	-401	-401	-401	-401	-1,943	-401
Civ Salary	898	-266	-2,327	-2,327	-2,327	-2,327	-8,677	-2,327
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	957	-1,294	-3,355	-3,355	-3,355	-3,355	-13,759	-3,355
TOTAL NET COST	1,250	3,776	-3,355	-3,355	-3,355	-3,355	-8,396	-3,355

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: ANNISTON, AL (01035)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----							
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	172	0	0	172
Civ Retire	0	0	0	12	0	0	12
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	71	0	0	71
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	13	0	0	13
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	16	12	9	7	0	0	45
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	11	0	0	11
Environmental	110	0	0	0	0	0	110
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	16,967	126	0	0	0	17,094
TOTAL ONE-TIME	127	16,980	135	286	0	0	17,529

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: ANNISTON, AL (01035)	2006	2007	2008	2009	2010	2011	Total	Beyond
RECURRINGCOSTS								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	265	265	247	247	247	1,270	247
Civ Salary	0	299	598	598	598	598	2,693	598
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	564	864	845	845	845	3,963	845
TOTAL COSTS	127	17,544	999	1,132	845	845	21,492	845
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	299	598	598	1,496	598
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	299	598	598	1,496	598
TOTAL SAVINGS	0	0	0	299	598	598	1,496	598

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: ANNISTON, AL (01035)								
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	184	0	0	184	
Civ Moving	0	0	0	71	0	0	71	
Info Tech	0	0	0	0	0	0	0	
Other	16	12	9	20	0	0	58	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	11	0	0	11	
Environmental	110	0	0	0	0	0	110	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	16,967	126	0	0	0	17,094	
TOTAL ONE-TIME	127	16,980	135	286	0	0	17,529	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	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	265	265	247	247	247	1,270	247
Civ Salary	0	299	598	299	0	0	1,197	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	564	864	546	247	247	2,467	247
TOTAL NET COST	127	17,544	999	832	247	247	19,996	247

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: LETTERKENNY, PA (42461)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----							
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	57	0	0	57
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	35	0	0	35
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	4	0	0	4
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	7	5	4	3	0	0	19
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	4	0	0	4
Environmental	73	0	0	0	0	0	73
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	3,878	0	0	0	0	3,878
TOTAL ONE-TIME	80	3,883	4	104	0	0	4,071

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: LETTERKENNY, PA (42461)

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	55	55	51	51	51	264	51
Civ Salary	0	66	133	133	133	133	598	133
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	122	188	184	184	184	863	184
TOTAL COSTS	80	4,005	192	288	184	184	4,934	184
ONE-TIME SAVES								
-----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	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
-----(\$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	66	133	133	332	133
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	66	133	133	332	133
TOTAL SAVINGS	0	0	0	66	133	133	332	133

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: LETTERKENNY, PA (42461)								
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	57	0	0	57	
Civ Moving	0	0	0	35	0	0	35	
Info Tech	0	0	0	0	0	0	0	
Other	7	5	4	7	0	0	23	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	4	0	0	4	
Environmental	73	0	0	0	0	0	73	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	3,878	0	0	0	0	3,878	
TOTAL ONE-TIME	80	3,883	4	104	0	0	4,071	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M	0	0	0	0	0	0	0	0
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	55	55	51	51	51	264	51
Civ Salary	0	66	133	66	0	0	266	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	122	188	118	51	51	530	51
TOTAL NET COST	80	4,005	192	222	51	51	4,602	51

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

ROCK ISLAND, IL (17755)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	0	0	0
Jobs Gained-Civ	27	0	0	0	0	0	27
Jobs Lost-Civ	0	208	0	0	0	0	208
NET CHANGE-Civ	27	-208	0	0	0	0	-181
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

ANNISTON, AL (01035)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	0	0	0
Jobs Gained-Civ	0	128	0	0	0	0	128
Jobs Lost-Civ	0	0	0	9	0	0	9
NET CHANGE-Civ	0	128	0	-9	0	0	119
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

LETTERKENNY, PA (42461)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	0	0	0
Jobs Gained-Civ	0	29	0	0	0	0	29
Jobs Lost-Civ	0	0	0	2	0	0	2
NET CHANGE-Civ	0	29	0	-2	0	0	27
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

SCENARIO ERROR REPORT (COBRA v6.10)

Data As Of 4/25/2005 7:42:02 AM, Report Created 4/25/2005 7:42:05 AM

Department : Industrial
Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
(04222005).CBR
Option Pkg Name: IND0083 MX1.3A Rock Island
Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

SCENARIO DATA:

"Industrial" is not a recognized Department.

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\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:
ROCK ISLAND, IL (17755)	Realignment
ANNISTON, AL (01035)	Realignment
LETTERKENNY, PA (42461)	Realignment

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

Point A:	Point B:	Distance:
ROCK ISLAND, IL (17755)	ANNISTON, AL (01035)	721 mi
ROCK ISLAND, IL (17755)	LETTERKENNY, PA (42461)	751 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from ROCK ISLAND, IL (17755) to ANNISTON, AL (01035)

	2006	2007	2008	2009	2010	2011
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	119	0	0	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	19	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from ROCK ISLAND, IL (17755) to LETTERKENNY, PA (42461)

	2006	2007	2008	2009	2010	2011
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	27	0	0	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	8	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: ROCK ISLAND, IL (17755)

Total Officer Employees:	110	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	143	Total Sustainment(\$K/Year):	14,943
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	5,300	BOS Non-Payroll (\$K/Year):	35,160
Accomp Mil not Receiving BAH:	41.3%	BOS Payroll (\$K/Year):	39,861
Officer Housing Units Avail:	1	Family Housing (\$K/Year):	251
Enlisted Housing Units Avail:	2	Installation PRV(\$K):	1,179,475
Starting Facilities(KSF):	6,750	Svc/Agcy Recap Rate (Years):	103
Officer BAH (\$/Month):	927	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	734		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.02		Admits Visits Prescrip
Per Diem Rate (\$/Day):	86	CostFactor	3,953.00 78.00 11.63
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 2,234 2,442
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	85 10,151
Latitude:	41.535556	Retiree	0 3,714 10,323
Longitude:	-90.568889	Retiree65+	0 362 15,249

Name: ANNISTON, AL (01035)

Total Officer Employees:	16	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	239	Total Sustainment(\$K/Year):	15,898
Total Student Employees:	0	Sustain Payroll (\$K/Year):	4,664
Total Civilian Employees:	3,288	BOS Non-Payroll (\$K/Year):	28,753
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	36,269
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,486,411
Starting Facilities(KSF):	8,948	Svc/Agcy Recap Rate (Years):	103
Officer BAH (\$/Month):	789	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	594		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.74		Admits Visits Prescrip
Per Diem Rate (\$/Day):	86	CostFactor	0.00 0.00 0.00
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 0 0
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	0 0 0
Latitude:	33.633334	Retiree	0 0 0
Longitude:	-85.866667	Retiree65+	0 0 0

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: LETTERKENNY, PA (42461)

Total Officer Employees:	2	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	0	Total Sustainment (\$K/Year):	10,405
Total Student Employees:	0	Sustain Payroll (\$K/Year):	3,779
Total Civilian Employees:	1,406	BOS Non-Payroll (\$K/Year):	22,332
Accomp Mil not Receiving BAH:	50.0%	BOS Payroll (\$K/Year):	25,616
Officer Housing Units Avail:	1	Family Housing (\$K/Year):	35
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,018,545
Starting Facilities(KSF):	5,754	Svc/Agcy Recap Rate (Years):	103
Officer BAH (\$/Month):	964	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	729		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.99		Admits Visits Prescrip
Per Diem Rate (\$/Day):	86	CostFactor	0.00 0.00 0.00
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 197 0
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	116 3,872
Latitude:	39.983334	Retiree	0 3,730 0
Longitude:	-77.650000	Retiree65+	0 26 0

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: ROCK ISLAND, IL (17755)

	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	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):	160	FH ShDn:	0.000%

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: ANNISTON, AL (01035)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	16,967	126	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	110	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%

Name: LETTERKENNY, PA (42461)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	3,878	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	73	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%

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: ROCK ISLAND, IL (17755)

	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:	27	-62	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	1	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	-1	-1	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: ANNISTON, AL (01035)

	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	9	0	-9	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	-10	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: LETTERKENNY, PA (42461)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	2	0	-2	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	68	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

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 : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\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 : Industrial
Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
Option Pkg Name: IND0083 MX1.3A Rock Island
Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

IND-0083 -- MX 1.3A_Rock Island to Anniston (Army)
Date Modified: 4/19/05

IND-0083 -- MX 1.3A_Rock Island to Letterkenny (Army)
Date Modified: 4/19/05

Scenario Description:

Realign Rock Island Arsenal, IL, by relocating the depot maintenance of Combat Vehicles and Other to Anniston Army Depot, AL, and the depot maintenance of Other Equipment and Tactical Vehicles to Letterkenny Army Depot, PA.

Action Item Descriptions:

Action 107: Realign all depot maintenance workload and capacity for the commodity group COMBAT VEHICLES from ROCK ISLAND ARSENAL to ANNISTON ARMY DEPOT
Action 108: Realign all depot maintenance workload and capacity for the commodity group OTHER from ROCK ISLAND ARSENAL to ANNISTON ARMY DEPOT
Action 109: Realign all depot maintenance workload and capacity for the commodity group OTHER EQUIPMENT from ROCK ISLAND ARSENAL to LETTERKENNY ARMY DEPOT
Action 110: Realign all depot maintenance workload and capacity for the commodity group TACTICAL VEHICLES from ROCK ISLAND ARSENAL to LETTERKENNY ARMY DEPOT

General Notes:

The 7 Dec 2004 White Paper on "Transition Support Costs" details the process that determines FTE authorizations and movement between depot sites. It also explains how Equipment Transfer costs are determined.

Full Time Equivalent (FTE) Transfers

FTEs identified on Screens 3 and 6 are being transferred from a losing activity to a gaining activity. All losing sites have a 15% FTE increase for one year (FY06) to cover a loss of productivity from closure impacts. These additional FTEs are removed after one year. All gaining sites have a 7.5% increase in FY07 and 08 to offset the 2-year learning curve loss of productivity. These additional FTEs are removed after 2 years.

Base Operating Support (BOS) on Screen 6

Documents the addition or loss of Base Support personnel full time equivalents (FTE) positions moving between installations as a result of workload realignments. Movements are from losing activities to gaining activities. The actual number of FTEs moved is based on the total number of direct and indirect FTEs moving with the realigned workload. The larger the number of direct and indirect authorizations transferring, the larger the BOS value will be at the gaining site and the lower it will be at the losing site.

Rock Island Arsenal Overstates its Combat and Tactical Vehicle Workload:

Rock Island submitted a certified change to their FY 03-05 combat and tactical vehicle workload. The correct values are now reflected in the "Capacity Analysis Report". The changes reduced their combat vehicle workload from 244.13 KDLH to 105.7 KDLH. Their tactical vehicle workload was reduced from 400.4 KDLH to .826 KDLH. The scenario impacts are as follows:

MX1.3A (IND - 083A)

" Action Item 107 only 105.7 KDLH of combat vehicle workload goes to Anniston
" Action Item 110 only .826 KDLH of tactical vehicle workload goes to Letterkenny

FOOTNOTES FOR SCREEN THREE

=====

Army Notes:

Rock Island to Anniston

Department : Industrial
Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
Option Pkg Name: IND0083 MX1.3A Rock Island
Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Civilian Positions - (Civilian position movement described in 7 Dec 2004 Transition Support Costs White Paper. BOS additions and deletions provided by Army TABS Office based on total number of direct and indirect authorizations gained or lost)

FY07
119 -- input from "Screens 3 and 6 - Losing" worksheet - represents total FTEs required for workload being transferred (direct and indirect), less 30 per cent of the indirect labor FTEs (FTEs eliminated) which are FTEs not expected to be transferred. (Change in Rock Island's realigned workload (See General Notes) reduced the FTEs from 263 to 119)

Non-Veh Mission Equip (Tons) Service provided equipment tonnage based on assessment of equipment required to perform maintenance described in Action Item.

FY06
19 is the sum of:
16 - Action 107 -- Tonnage for equipment transferred from Rock Island
3 - Action 108 - Tonnage for equipment transferred from Rock Island

Rock Island to Letterkenny
Civilian Positions - (Civilian position movement described in 7 Dec 2004 Transition Support Costs White Paper. BOS additions and deletions provided by Army TABS Office based on total number of direct and indirect authorizations gained or lost.)

FY07
27 - input from "Screens 3 and 6 - Losing" worksheet - represents total FTEs required for workload being transferred (direct and indirect), less 30 per cent of the indirect labor FTEs (FTEs eliminated) which are FTEs not expected to be transferred. (Change in Rock Island's realigned workload (See General Notes) reduced the FTEs from 33 to 27)

Non-Veh Mission Equip (Tons) Service provided equipment tonnage based on assessment of equipment required to perform maintenance described in Action Item.

FY06
8 is the sum of:
3 -- Action 109 -- Tonnage for equipment transferred from Rock Island
5 -- Action 110 -- Tonnage for equipment transferred from Rock Island

FOOTNOTES FOR SCREEN FIVE

=====

General Notes:

Facilities Shutdown (K Square Feet)

Total square footage of industrial facilities at the losing site dedicated to the performance of the depot maintenance mission that is being shutdown as a result of the realignment actions.

Rock Island Facilities Shutdown is 160.5K - Input is total depot maintenance square footage of activity from Military Value Analysis worksheet. Actual number of square feet determined from activity's response to questions in the Military Value data call.

Army Notes:

FY06

Rock Island

SSEI Cost:

0 = SSEI cost to be covered by Army

Rock Island to Anniston (Proportioned Costs - Anniston will receive 5.4% of Rock Island's workload and therefore is apportioned 5.4% of all proportional One Time Unique Costs)

One-Time Unique Costs (\$K)

FY07

16,967.395 is the sum of:

Data As Of 4/25/2005 7:42:02 AM, Report Created 4/25/2005 7:42:05 AM

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

\$42.2K -- Training costs -- See ANAD-RIA Screen 5 gaining file - Army provided
 \$16,885K - Equipment Movement costs -- (IAW 7 Dec 2004 Transition White Paper Transition Support Costs)
 \$8.775K -- Proportion of 162.5 aggregate Facilitization Cost (All of these costs are MCA) See Army MCA Stratification
 \$16.4K -- Proportion of 303.8 aggregate IT cost
 \$15.020K - Portion of IT Integration Cost (18 Apr 2005 Army TABS Installation Integration Memo)

FY08
 \$126.23K -- Proportion of 2337.5 aggregate Facilitization Cost (All of these costs are Major Construction - Army) See Army MCA Stratification

Env Non-Milcon Required (\$K)

FY06
 Total: \$110.444 (\$K)

\$.08K = Proportion of 1.5 aggregate env cost

SSEI Costs: 110.363 (18 Apr 2005 Installation Integration memo from Army Tabs OFC) and will be added to FY06 Environmental Non-MILCON total on Screen 5

Rock Island to Letterkenny

One-Time Unique Costs (\$K)

FY07

Total = \$3878.357

\$3,824K Equipment Movement Costs - (IAW 7 Dec 2004 Transition White Paper Transition Support Costs)

\$54.357 = Installation integration IT costs (18 Apr 2005 Army TABS Installation Integration Memo)

SSEI Costs:

Total: \$73.578 (\$K) (18 Apr 2005 Army TABS Installation Integration Memo)

Where applicable the Army included in One Time Unique Costs the following:

Equipment Transfer Costs - Estimated costs incurred at the gaining site that are associated with the movement of depot maintenance equipment necessary to accomplish the realigned workload. (Calculations based on the 7 Dec 2004 Transition Support Costs White Paper)

Facilitization Costs - All estimated costs incurred at the gaining site that are associated with the preparation,

modification and re-configuration of the existing maintenance facility to enable it to perform the realigned depot maintenance workload. Facilitization costs includes both MCA and below MCA threshold projects. (Army calculated and certified data)

Information Technology Costs - Estimated costs at the gaining activity associated with improving or modifying the existing activity IT capability to enable it to accommodate the realigned workload. (Army calculated and certified data)

Training Costs - Estimated costs at the gaining site associated with training the activity workforce on performing depot maintenance tasks associated with the realigned workload. (Army calculated and certified data)

Layaway Costs - Costs incurred by the losing installation associated with preparing excess buildings for future disposition. (Army calculated and certified data)

Supplemental Data Call Costs - All estimated cost incurred by Letterkenny Army Depot to build 400 K DLHs of additional Combat Vehicle Depot Maintenance Capability (Supplemental #1 to IND - 83A). Also includes all costs incurred by Anniston Army Depot to build 2200 K DLH of additional Combat Vehicle Depot Maintenance Capability (Supplemental #3 to IND - 83A. (Army calculated and certified data)

Rubber Products Manufacturing Costs - Includes all estimated costs associated with transferring the Rubber Products capability and mission from Red River AD to Anniston AD. (Army calculated and certified data)

Where applicable the Army included in Environmental Non-MILCON Costs the following:

Costs composed of:

Department : Industrial
Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
Option Pkg Name: IND0083 MX1.3A Rock Island
Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Industrial Site Decommissioning Costs - All estimated costs incurred by the losing site associated with preparing and transitioning former industrial sites to a care-taker status. (Army calculated and certified data)

Summary of Scenario Environmental Impacts (SSEI) Costs - All estimated costs at the gaining and losing sites associated with categorizing and quantifying the environmental consequences and costs associated with the realignment of a designated depot maintenance workload. Costs cover the conduct of one or more of the following potential studies; Air Conformity Analysis, Realignment NEPA (Environmental Impact Statement (EIS)), Noise Analysis, or New Source Review. (Cost estimate developed by Army TABS Office Environmental Analyst)

MILCON Cost Avoidance (Army calculated and certified) - entries in this category for the losing activity include:

1. Approved and budgeted Major Construction - Army (MCA) projects
2. Approved and budgeted Capital Improvements Program Projects (CIP)
3. Budgeted Unutilized Plant Capacity (UPC) subsidies

FOOTNOTES FOR SCREEN SIX

=====

General Notes:

Full Time Equivalent (FTE) Transfers:

Full Time Equivalents identified on Screens 3 and 6 are being transferred from a losing activity to a gaining activity. All losing sites have a 15% FTE increase for one year (FY06) to cover a loss of productivity from closure impacts. These additional FTEs are removed after one year. All gaining sites have a 7.5% increase in FY07 and 08 to offset the 2-year learning curve loss of productivity. These additional FTEs are removed after 2 years.

Base Operating Support (BOS)

Documents addition or loss of Base Support personnel full time equivalents (FTE) positions moving between installations as a result of workload realignments. Movements are from losing activities to gaining activities. The actual number of FTEs moved is based on the total number of direct and indirect FTEs moving with the realigned workload.

Army Notes:

Scenario Changes by Year (+Additions/-Eliminations)

Civilian Positions - - (Civilian position movement described in 7 Dec 2004 Transition Support Costs White Paper. BOS additions and deletions provided by Army TABS Office based on total number of direct and indirect authorizations gained or lost)

FY06

Total 27 FTE efficiency losses at Rock Island for workload transferred to gaining activities.

FY07

Total -62 FTE efficiency loss adjustment at Rock Island for workload transferred to gaining activities, plus 30% reduction of indirect FTEs not transferring to gaining activities.

-1 -- BOS Adjustment required - Army BASEOPS Model from Army TABS Office

Rock Island to Letterkenny

Scenario Changes by Year (+Additions/-Eliminations)

FY07

Rock Island = 2 - Input from Screen 3 and 6 - Losing worksheet - 7.5% of FTEs being transferred. Based on expectation of reduced productivity at the gaining activity for learning curve prior to achieving normal production.

0 -- BOS Adjustment required- Army BASEOPS Model from Army TABS Office

FY09

Rock Island = -2 - Input from Screen 3 and 6 - Losing worksheet - Completion of learning adjustment.

Department : Industrial
Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
(04222005).CBR
Option Pkg Name: IND0083 MX1.3A Rock Island
Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Rock Island to Anniston

Scenario Changes by Year (+Additions/-Eliminations)

FY07

Anniston = 9 - Input from Screen 3 and 6 - Losing worksheet - 7.5% of FTEs being transferred. Based on expectation of reduced productivity at the gaining activity for learning curve prior to achieving normal production.

FY09

-9 - Input from Screen 3 and 6 - Losing worksheet - Completion of learning adjustment.

0 -- BOS Adjustment required- Army BASEOPS Model from Army TABS Office

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
Data As Of 4/25/2005 7:42:02 AM, Report Created 4/25/2005 7:42:06 AM

Department : Industrial
Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
(04222005).CBR
Option Pkg Name: IND0083 MX1.3A Rock Island
Std Fctrs File : C:\Documents and Settings\\Desktop\COBRA 6.10\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
ROCK ISLAND	0	0	0
ANNISTON	0	0	0
LETTERKENNY	0	0	0
Totals:	0	0	0

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

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)
 Data As Of 4/25/2005 7:42:02 AM, Report Created 4/25/2005 7:42:06 AM

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	1,457,157	1,437,176	1,437,176
2007	25,325,547	24,297,923	25,735,099
2008	-2,164,326	-2,019,947	23,715,152
2009	-2,301,454	-2,089,423	21,625,729
2010	-3,057,575	-2,700,276	18,925,453
2011	-3,057,575	-2,626,728	16,298,725
2012	-3,057,575	-2,555,183	13,743,543
2013	-3,057,575	-2,485,586	11,257,956
2014	-3,057,575	-2,417,885	8,840,071
2015	-3,057,575	-2,352,029	6,488,042
2016	-3,057,575	-2,287,965	4,200,077
2017	-3,057,575	-2,225,647	1,974,429
2018	-3,057,575	-2,165,027	-190,597
2019	-3,057,575	-2,106,057	-2,296,654
2020	-3,057,575	-2,048,694	-4,345,348
2021	-3,057,575	-1,992,893	-6,338,241
2022	-3,057,575	-1,938,611	-8,276,852
2023	-3,057,575	-1,885,809	-10,162,661
2024	-3,057,575	-1,834,444	-11,997,106
2025	-3,057,575	-1,784,479	-13,781,585

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	975,770	
Civilian Early Retirement	215,802	
Eliminated Military PCS	0	
Unemployment	75,667	
Total - Personnel		1,267,239
Overhead		
Program Management Cost	555,550	
Support Contract Termination	0	
Mothball / Shutdown	72,225	
Total - Overhead		627,775
Moving		
Civilian Moving	2,871,720	
Civilian PPP	567,936	
Military Moving	0	
Freight	79,594	
Information Technologies	26,200	
One-Time Moving Costs	0	
Total - Moving		3,545,451
Other		
HAP / RSE	366,603	
Environmental Mitigation Costs	184,020	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	20,971,990	
Total - Other		21,522,613
Total One-Time Costs		26,963,078

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		26,963,078

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: ROCK ISLAND, IL (17755)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	746,177	
Civilian Early Retirement	203,813	
Eliminated Military PCS	0	
Unemployment	57,863	
Total - Personnel		1,007,853
Overhead		
Program Management Cost	491,763	
Support Contract Termination	0	
Mothball / Shutdown	72,225	
Total - Overhead		563,988
Moving		
Civilian Moving	2,871,720	
Civilian PPP	461,448	
Military Moving	0	
Freight	79,594	
Information Technologies	26,200	
One-Time Moving Costs	0	
Total - Moving		3,438,963
Other		
HAP / RSE	351,918	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		351,918

Total One-Time Costs		5,362,722

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

Total One-Time Savings		0

Total Net One-Time Costs		5,362,722

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: ANNISTON, AL (01035)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	172,195	
Civilian Early Retirement	11,989	
Eliminated Military PCS	0	
Unemployment	13,353	
Total - Personnel		197,537
Overhead		
Program Management Cost	45,164	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		45,164
Moving		
Civilian Moving	0	
Civilian PPP	70,992	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	0	
Total - Moving		70,992
Other		
HAP / RSE	11,052	
Environmental Mitigation Costs	110,440	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	17,093,630	
Total - Other		17,215,122

Total One-Time Costs		17,528,815

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

Total One-Time Savings		0

Total Net One-Time Costs		17,528,815

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: LETTERKENNY, PA (42461)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	57,398	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	4,451	
Total - Personnel		61,849
Overhead		
Program Management Cost	18,623	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		18,623
Moving		
Civilian Moving	0	
Civilian PPP	35,496	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	0	
Total - Moving		35,496
Other		
HAP / RSE	3,632	
Environmental Mitigation Costs	73,580	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	3,878,360	
Total - Other		3,955,572

Total One-Time Costs		4,071,541

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		4,071,541

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
 Data As Of 4/25/2005 7:42:02 AM, Report Created 4/25/2005 7:42:06 AM

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island
 (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	-355	-355	-355	-355	-355	-1,776	-355
Recap Change	0	-272	-272	-272	-272	-272	-1,361	-272
BOS Change	60	-80	-80	-103	-103	-103	-409	-103
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	60	-708	-708	-730	-730	-730	-3,547	-730

ROCK ISLAND, IL (17755)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	-355	-355	-355	-355	-355	-1,776	-355
Recap Change	0	-272	-272	-272	-272	-272	-1,361	-272
BOS Change	60	-401	-401	-401	-401	-401	-1,943	-401
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	60	-1,028	-1,028	-1,028	-1,028	-1,028	-5,081	-1,028

ANNISTON, AL (01035)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	0	0	0	0	0
Recap Change	0	0	0	0	0	0	0	0
BOS Change	0	265	265	247	247	247	1,270	247
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	265	265	247	247	247	1,270	247

LETTERKENNY, PA (42461)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	0	0	0	0	0
Recap Change	0	0	0	0	0	0	0	0
BOS Change	0	55	55	51	51	51	264	51
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	55	55	51	51	51	264	51

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		0	146	0	0	0	0	146
Early Retirement*	8.10%	0	12	0	0	0	0	12
Regular Retirement*	1.67%	0	2	0	0	0	0	2
Civilian Turnover*	9.16%	0	13	0	0	0	0	13
Civs Not Moving (RIFs)*	6.00%	0	9	0	0	0	0	9
Civilians Moving (the remainder)		0	110	0	0	0	0	110
Civilian Positions Available		0	36	0	0	0	0	36
CIVILIAN POSITIONS ELIMINATED		0	62	0	11	0	0	73
Early Retirement	8.10%	0	5	0	1	0	0	6
Regular Retirement	1.67%	0	1	0	0	0	0	1
Civilian Turnover	9.16%	0	6	0	1	0	0	7
Civs Not Moving (RIFs)*	6.00%	0	4	0	1	0	0	5
Priority Placement#	39.97%	0	25	0	5	0	0	30
Civilians Available to Move		0	21	0	3	0	0	24
Civilians Moving		0	21	0	0	0	0	21
Civilian RIFs (the remainder)		0	0	0	3	0	0	3
CIVILIAN POSITIONS REALIGNING IN		0	146	0	0	0	0	146
Civilians Moving		0	131	0	0	0	0	131
New Civilians Hired		0	15	0	0	0	0	15
Other Civilian Additions		27	11	0	0	0	0	38
TOTAL CIVILIAN EARLY RETIREMENTS		0	17	0	1	0	0	18
TOTAL CIVILIAN RIFS		0	13	0	4	0	0	17
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	25	0	5	0	0	30
TOTAL CIVILIAN NEW HIRES		27	26	0	0	0	0	53

* 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 : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: ROCK ISLAND, IL (17755)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	146	0	0	0	0	146
Early Retirement*	8.10%	0	12	0	0	0	0	12
Regular Retirement*	1.67%	0	2	0	0	0	0	2
Civilian Turnover*	9.16%	0	13	0	0	0	0	13
Civs Not Moving (RIFs)*	6.00%	0	9	0	0	0	0	9
Civilians Moving (the remainder)		0	110	0	0	0	0	110
Civilian Positions Available		0	36	0	0	0	0	36
CIVILIAN POSITIONS ELIMINATED		0	62	0	0	0	0	62
Early Retirement	8.10%	0	5	0	0	0	0	5
Regular Retirement	1.67%	0	1	0	0	0	0	1
Civilian Turnover	9.16%	0	6	0	0	0	0	6
Civs Not Moving (RIFs)*	6.00%	0	4	0	0	0	0	4
Priority Placement#	39.97%	0	25	0	0	0	0	25
Civilians Available to Move		0	21	0	0	0	0	21
Civilians Moving		0	21	0	0	0	0	21
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		27	0	0	0	0	0	27
TOTAL CIVILIAN EARLY RETIRMENTS		0	17	0	0	0	0	17
TOTAL CIVILIAN RIFS		0	13	0	0	0	0	13
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	25	0	0	0	0	25
TOTAL CIVILIAN NEW HIRES		27	0	0	0	0	0	27

* 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 : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: ANNISTON, AL (01035)	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	9	0	0	9
Early Retirement	8.10%	0	0	0	1	0	0	1
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	1	0	0	1
Civs Not Moving (RIFs)*	6.00%	0	0	0	1	0	0	1
Priority Placement#	39.97%	0	0	0	4	0	0	4
Civilians Available to Move		0	0	0	2	0	0	2
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	2	0	0	2
CIVILIAN POSITIONS REALIGNING IN		0	119	0	0	0	0	119
Civilians Moving		0	110	0	0	0	0	110
New Civilians Hired		0	9	0	0	0	0	9
Other Civilian Additions		0	9	0	0	0	0	9
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	1	0	0	1
TOTAL CIVILIAN RIFS		0	0	0	3	0	0	3
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	4	0	0	4
TOTAL CIVILIAN NEW HIRES		0	18	0	0	0	0	18

* 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 : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: LETTERKENNY, PA (42461)	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	2	0	0	2
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	1	0	0	1
Civilians Available to Move		0	0	0	1	0	0	1
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	1	0	0	1
CIVILIAN POSITIONS REALIGNING IN		0	27	0	0	0	0	27
Civilians Moving		0	21	0	0	0	0	21
New Civilians Hired		0	6	0	0	0	0	6
Other Civilian Additions		0	2	0	0	0	0	2
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	1	0	0	1
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	1	0	0	1
TOTAL CIVILIAN NEW HIRES		0	8	0	0	0	0	8

* 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 4/25/2005 7:42:02 AM, Report Created 4/25/2005 7:42:06 AM

Department : Industrial
 Scenario File : Z:\Cobra\Maintenance\Working Cobra Submissions\Rock Island\IND-0083 MX1.3A Rock Island (04222005).CBR
 Option Pkg Name: IND0083 MX1.3A Rock Island
 Std Fctrs File : C:\Documents and Settings\Desktop\COBRA 6.10\BRAC2005.SFF

Base: ROCK ISLAND, IL (17755)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	27	100.00%	100.00%	0	0.00%	0.00%
2007	0	0.00%	0.00%	208	100.00%	100.00%
2008	0	0.00%	0.00%	0	0.00%	0.00%
2009	0	0.00%	0.00%	0	0.00%	0.00%
2010	0	0.00%	0.00%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	27	100.00%	100.00%	208	100.00%	100.00%

Base: ANNISTON, AL (01035)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	100.00%	0	0.00%	0.00%
2007	128	100.00%	0.00%	0	0.00%	0.00%
2008	0	0.00%	0.00%	0	0.00%	0.00%
2009	0	0.00%	0.00%	9	100.00%	100.00%
2010	0	0.00%	0.00%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	128	100.00%	100.00%	9	100.00%	100.00%

Base: LETTERKENNY, PA (42461)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	100.00%	0	0.00%	0.00%
2007	29	100.00%	0.00%	0	0.00%	0.00%
2008	0	0.00%	0.00%	0	0.00%	0.00%
2009	0	0.00%	0.00%	2	100.00%	100.00%
2010	0	0.00%	0.00%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	29	100.00%	100.00%	2	100.00%	100.00%

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

MX1.3-RI: Rock Island

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

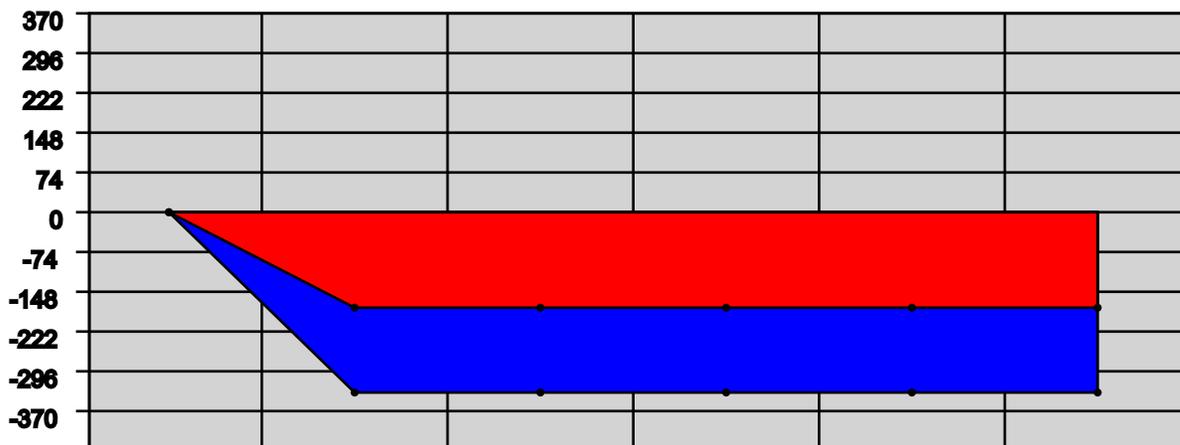
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Davenport-Moline-Rock Island, IA-IL Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

ROI Population (2002):	375,009
ROI Employment (2002):	229,053
Authorized Manpower (2005):	5,553
Authorized Manpower(2005) / ROI Employment(2002):	2.42%
Total Estimated Job Change:	-339
Total Estimated Job Change / ROI Employment(2002):	-0.15%

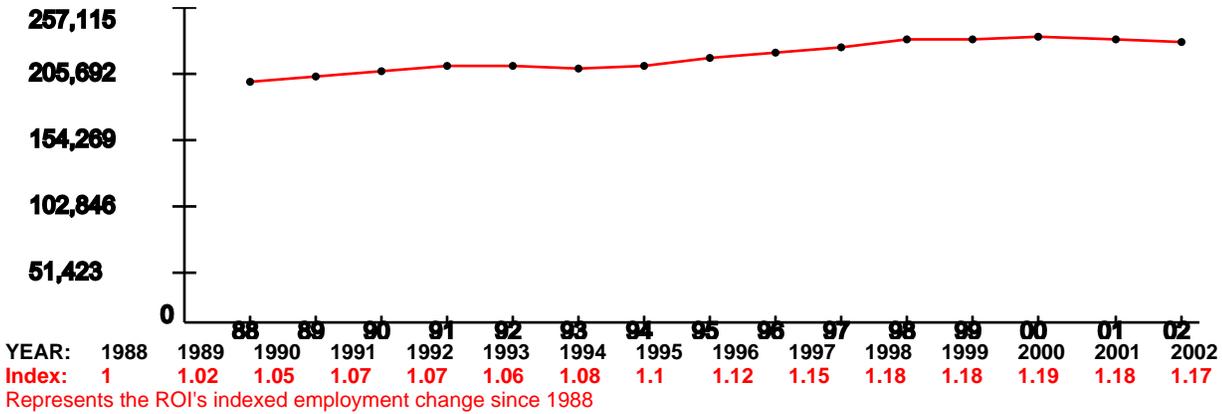
Cumulative Job Change (Gain/Loss) Over Time:



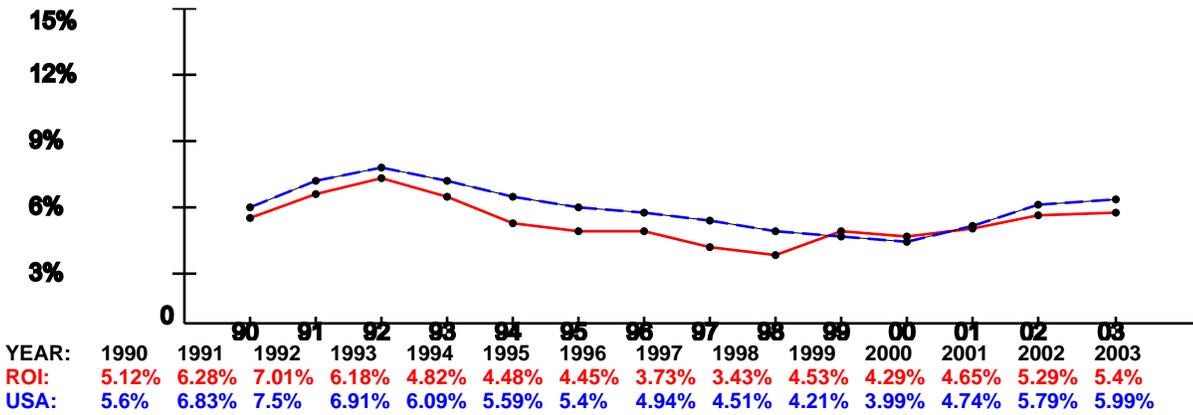
YEAR:	2006	2007	2008	2009	2010	2011
Direct Military:	0	0	0	0	0	0
Direct Civilian:	0	-181	0	0	0	0
Direct Student:	0	0	0	0	0	0
Direct Contractor:	0	0	0	0	0	0
Cumulative Direct:	0	-181	-181	-181	-181	-181
Cum Indlr/Induc:	0	-158	-158	-158	-158	-158
Cumulative Total:	0	-339	-339	-339	-339	-339

Davenport-Moline-Rock Island, IA-IL Metropolitan Statistical Area Trend Data

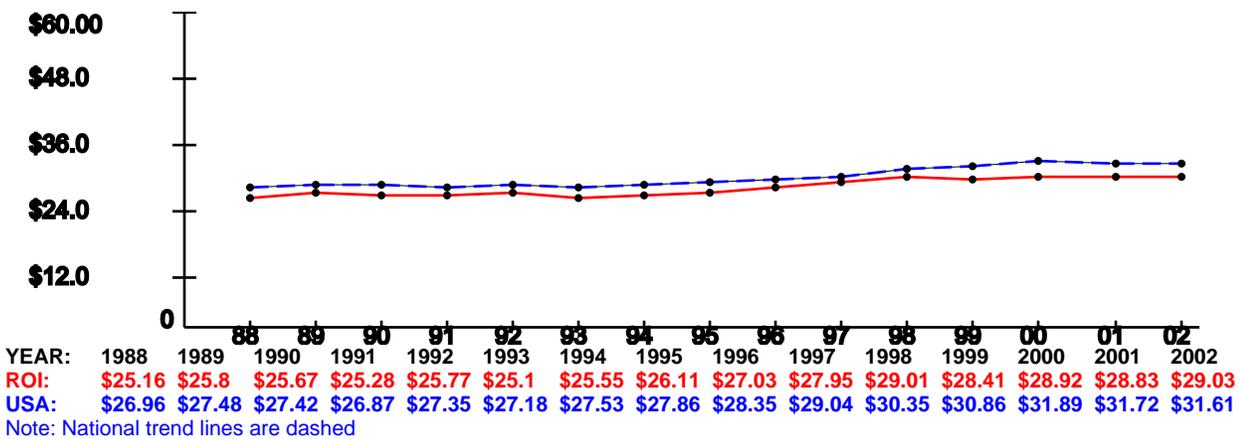
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



LETTERKENNY ARMY DEPOT, PA

Demographics

The following tables provide a short description of the area near the installation/activity. LETTERKENNY ARMY DEPOT is 71 miles from Baltimore, MD, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Harrisburg-Lebanon-Carlisle, PA MSA	629,401

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

County/City	Population
Franklin	129313

Total	129,313
-------	---------

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 0

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.

Median Household Income (US Avg \$41,994)	\$40,476	Basis: 1 of 1 county
Median House Value (US Avg \$119,600)	\$97,800	
GS Locality Pay ("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate	\$ 964	
In-state Tuition for Family Member	No	
In-state Tuition Continues if Member PCSs Out of State		

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers 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.

If the installation/activity/agency has incomplete information from the local school system in order to accurately compute a score in this area, the number of school districts reporting information will be captured in addition to the computed answer.

		Basis
School District(s) Capacity	18,888	5 of 5 districts
Students Enrolled	17,922	5 of 5 districts
Average Pupil/Teacher Ratio	14.4:1	5 of 5 districts
High School Students Enrolled	4,726	5 of 5 districts
Average High School Graduation Rate (US Avg 67.3%)	92.9%	5 of 5 districts
Average Composite SAT I Score (US Avg 1026)	1014	5 of 5 districts
Average ACT Score (US Avg 20.8)		5 of 5 districts
Available Graduate/PhD Programs	3	
Available Colleges and/or Universities	8	
Available Vocational and/or Technical Schools	4	

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.

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	4.6%	3.8%	4.8%	4.9%	4.2%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	1 of 1 county				

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

	1999	2000	2001	2002	2003
Local Data	-2.0%	-.9%	-2.4%	1.2%	.2%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	1 of 1 county				

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.

Total Vacant Housing Units	3,170	Basis: 1 of 1 county
Vacant Sale Units	696	
Vacant Rental Units	984	

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.

	# Physicians	# Beds	Population	Basis: 1 of 1 county
Local Community	190	294	129,313	
Ratio	1:681	1:440		
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:

Local UCR	807.0	Basis: 1 of 1 county
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 LETTERKENNY ARMY DEPOT to nearest commercial airport: 22.9 miles

Is LETTERKENNY ARMY DEPOT 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

ANNISTON ARMY DEPOT, AL

Demographics

The following tables provide a short description of the area near the installation/activity. ANNISTON ARMY DEPOT is 53.6 miles from Birmingham, AL, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
ANNISTON, AL MSA	112,249

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

County/City	Population
Calhoun	112249
Clay	14254
Cleburne	14123
Etowah	103459
Talledega	80321
Total	324,406

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 11

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.

Median Household Income (US Avg \$41,994)	\$31,768	Basis: MSA
Median House Value (US Avg \$119,600)	\$71,600	
GS Locality Pay ("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate	\$ 789	
In-state Tuition for Family Member	No	
In-state Tuition Continues if Member PCSs Out of State		

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers 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.

If the installation/activity/agency has incomplete information from the local school system in order to accurately compute a score in this area, the number of school districts reporting information will be captured in addition to the computed answer.

		Basis
School District(s) Capacity	48,784	9 of 9 districts
Students Enrolled	41,278	9 of 9 districts
Average Pupil/Teacher Ratio	16.1:1	9 of 9 districts
High School Students Enrolled	16,041	9 of 9 districts
Average High School Graduation Rate (US Avg 67.3%)	73.0%	9 of 9 districts
Average Composite SAT I Score (US Avg 1026)	1047	9 of 9 districts
Average ACT Score (US Avg 20.8)	19	9 of 9 districts
Available Graduate/PhD Programs	1	
Available Colleges and/or Universities	2	
Available Vocational and/or Technical Schools	1	

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.

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	5.1%	5.1%	5.5%	5.7%	5.4%
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	-1.6%	-1.3%	-2.6%	-1.1%	3.8%
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.

Total Vacant Housing Units	6,015	Basis: MSA
Vacant Sale Units	1,060	
Vacant Rental Units	2,062	

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.

	# Physicians	# Beds	Population	Basis: MSA
Local Community	192	447	112,249	
Ratio	1:585	1:251		
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:

Local UCR	5,840.0	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 ANNISTON ARMY DEPOT to nearest commercial airport: 53.1 miles
Is ANNISTON ARMY DEPOT 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

ROCK ISLAND ARSENAL, I L

Demographi cs

The following tables provide a short description of the area near the installation/activity. ROCK ISLAND ARSENAL is within Davenport, IA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Davenport-Moline-Rock Island, IA-II MSA	359,062

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

County/City	Population
Rock Island	149374
Scott	5537

Total	154,911
--------------	----------------

Chi l d Care

This attribute captures the number of nationally accredited child-care centers within the local community: 12

Cost of Li vi ng

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.

Median Household Income	(US Avg \$41,994)	\$40,621	Basis: MSA
Median House Value	(US Avg \$119,600)	\$84,500	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$ 927	
In-state Tuition for Family Member		No	
In-state Tuition Continues if Member PCSs Out of State			

Educat i on

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers 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.

If the installation/activity/agency has incomplete information from the local school system in order to accurately compute a score in this area, the number of school districts reporting information will be captured in addition to the computed answer.

		Basis
School District(s) Capacity	49,367	6 of 6 districts
Students Enrolled	42,396	6 of 6 districts
Average Pupil/Teacher Ratio	17.1:1	6 of 6 districts
High School Students Enrolled	13,054	6 of 6 districts
Average High School Graduation Rate (US Avg 67.3%)	84.1%	6 of 6 districts
Average Composite SAT I Score (US Avg 1026)		6 of 6 districts
Average ACT Score (US Avg 20.8)	21	6 of 6 districts
Available Graduate/PhD Programs	5	
Available Colleges and/or Universities	8	
Available Vocational and/or Technical Schools	7	

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.

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	4.4%	4.2%	4.6%	5.2%	5.3%
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	.6%	-.7%	-.9%	-1.4%	-1.1%
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.

Total Vacant Housing Units	8,306	Basis: MSA
Vacant Sale Units	1,835	
Vacant Rental Units	3,164	

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.

	# Physicians	# Beds	Population	
Local Community	670	1,156	359,062	Basis: 2 of 2 counties
Ratio	1:536	1:311		
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:

Local UCR	4,016.0	Basis: 2 of 2 counties
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 ROCK ISLAND ARSENAL to nearest commercial airport: 7.0 miles

Is ROCK ISLAND ARSENAL served by regularly scheduled public transportation? Yes

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

INSTALLATION ENVIRONMENTAL PROFILE
ROCK ISLAND ARSENAL

1. Air Quality (DoD Question #210-225):

a. The Clean Air Act (CAA) establishes health-based standards for air quality and all areas of the country are monitored to determine if they meet the standards. A major limiting factor is whether the installation is in an area designated nonattainment or maintenance (air quality is not meeting the standard) and is therefore subject to more stringent requirements, including the CAA General Conformity Rule. Conformity requires that any new emissions from military sources brought into the area must be offset by credits or accounted for in the State Implementation Plan (SIP) emissions budget. The criteria pollutants of concern include: CO, O₃ (1 hour & 8 Hour), and PM (PM₁₀, and PM_{2.5}). Installations in attainment areas are not restricted, while activities for installations in non-attainment areas may be restricted. Non-attainment areas are classified as to the degree of non-attainment: Marginal, Moderate, Serious, and in the case of O₃, Severe and Extreme. SIP Growth Allowances and Emission Reduction Credits are tools that can be used to accommodate increased emissions in a manner that conforms to a state's SIP. All areas of the country require operating permits if emissions from stationary sources exceed certain threshold amounts. Major sources already exceed the amount and are subject to permit requirements. Synthetic minor means the base has accepted legal limits to its emissions to stay under the major source threshold. Natural or true minor means the actual and potential emissions are below the threshold.

b. **ROCK ISLAND ARSENAL is in Attainment for all Criteria Pollutants. It holds a CAA Major Operating Permit. Emission credit programs may be available.**

2. Cultural/Archeological/Tribal Resources (DoD Question #229-237):

a. Many installations have historical, archeological, cultural and Tribal sites of interest. These sites and access to them often must be maintained, or consultation is typically required before changes can be made. The sites and any buffers surrounding them may reduce the quantity or quality of land or airspace available for training and maneuvers or even construction of new facilities. The presence of such sites needs to be recognized, but the fact that restrictions actually occur is the overriding factor the data call is trying to identify. A programmatic agreement with the State Historic Preservation Office (SHPO) facilitates management of these sites.

b. **Historic property has been identified on ROCK ISLAND ARSENAL. There is no programmatic agreement for historic property in place with the SHPO. It has sites with high archeological potential identified, which do not restrict construction and do not restrict operations.**

3. Dredging (DoD Question # 226-228):

a. Dredging allows for free navigation of vessels through ports, channels, and rivers. Identification of sites with remaining capacity for the proper disposal of dredge spoil is the primary focus of the profile. However, the presence of unexploded ordnance or any other impediment that restricts the ability to dredge is also a consideration.

b. **ROCK ISLAND ARSENAL has no impediments to dredging.**

4. Land Use Constraints/Sensitive Resource Areas (DoD Question #198-201, 238, 240-247, 254-256, 273):

a. Land use can be encroached from both internal and external pressures. This resource area combines several different types of possible constraints. It captures the variety of constraints not otherwise covered by other areas that could restrict operations or development. The areas include electromagnetic radiation or emissions, environmental restoration sites (on and off installation), military munitions response areas, explosive safety quantity distance arcs, treaties, underground storage tanks, sensitive resource areas, as well as policies, rules, regulations, and activities of other federal, state, tribal and local agencies. This area also captures other constraining factors from animals and wildlife that are not endangered but cause operational restrictions. This resource area specifically includes information on known environmental restoration costs through FY03 and the projected cost-to-complete the restoration.

b. **ROCK ISLAND ARSENAL reports that 336 unconstrained acres are available for development out of 866 total acres. ROCK ISLAND ARSENAL has spent \$8.5M thru FY03 for environmental restoration, and has estimated the remaining Cost to Complete at \$16M. ROCK ISLAND ARSENAL does not have Explosive Safety Quantity Distance Arcs.**

5. Marine Mammal/Marine Resources/Marine Sanctuaries (DoD Question #248-250, 252-253):

a. This area captures the extent of any restrictions on near shore or open water testing, training or operations as a result of laws protecting Marine Mammals, Essential Fish Habitat, and other related marine resources.

b. **ROCK ISLAND ARSENAL is not impacted by laws and regulations pertaining to Marine Mammal Protection Act, Essential Fish Habitats & Fisheries and Marine Sanctuaries, which may adversely restrict navigation and operations.**

6. Noise (DoD Question # 202-209, 239):

a. Military operations, particularly aircraft operations and weapons firing, may generate noise that can impact property outside of the installation. Installations with significant noise will typically generate maps that predict noise levels. These maps are then used to identify whether the noise levels are compatible with land uses in these noise-impacted areas. Installations will often publish noise abatement procedures to mitigate these noise impacts.

b. **ROCK ISLAND ARSENAL does not have noise contours that extend off the installation's property. It does not have published noise abatement procedures for the main installation.**

7. Threatened and Endangered Species/Critical Habitat (DoD Question #259-264)

a. The presence of threatened and endangered species (TES) can result in restrictions on training, testing and operations. They serve to reduce buildable acres and maneuver space. The data in this section reflects listed TES as well as candidate species, designated critical habitat as well as proposed habitat, and restrictions from Biological Opinions. The legally binding conditions in Biological Opinions are designed to protect TES, and critical habitat. The data call seeks to identify the presence of the resource, TES, candidate or critical habitat, even if they don't result in restrictions, as well places where restrictions do exist.

b. **ROCK ISLAND ARSENAL** reported that federally-listed TES **are present**, candidate species **are not present**, critical habitat **is not present**, and the installation **does not have** a Biological **Opinion**

8. Waste Management (DoD Question # 265-272):

a. This resource area identifies whether the installation has existing waste treatment and/or disposal capabilities, whether there is additional capacity, and in some case whether the waste facility can accept off-site waste. This area includes Resource Conservation and Recovery Act (RCRA) Treatment, Storage and Disposal facilities, solid waste disposal facilities, RCRA Subpart X (open/burning/open detonation) and operations.

b. **ROCK ISLAND ARSENAL does not have** a permitted RCRA Treatment Storage and Disposal Facility (TSDF) . **ROCK ISLAND ARSENAL does not have** an interim or final RCRA Part X facility . **ROCK ISLAND ARSENAL does not have an on-base solid waste disposal facility .**

9. Water Resources (DoD Question # 258, 274-299):

a. This resource area asks about the condition of ground and surface water, and the legal status of water rights. Water is essential for installation operations and plays a vital role in the proper functioning of the surrounding ecosystems. Contamination of ground or surface waters can result in restrictions on training and operations and require funding to study and remediate. Federal clean water laws require states to identify impaired waters and to restrict the discharge of certain pollutants into those waters. Federal safe drinking water laws can require alternative sources of water and restrict activities above groundwater supplies particularly sole source aquifers. Water resources are also affected by the McCarran Amendment (1952), where Congress returned substantial power to the states with respect to the management of water. The amendment requires that the Federal government waive its sovereign immunity in cases involving the general adjudication of water rights. On the other hand existence of Federal Reserve Water Rights can provide more ability to the government to use water on federal lands.

b. **ROCK ISLAND ARSENAL discharges** to an impaired waterway. Groundwater contamination **is** reported. Surface water contamination **is** reported. **The state requires permits for the withdrawal of groundwater.** (The following water quantity data is from DoD Question # 282, 291, 297, 822, 825, 826): **ROCK ISLAND ARSENAL has 1330.8 Acre-Feet** of surplus water potentially available for expansion. On average, it uses **0.53900000000000003** MGD of potable and non-potable water, with the capacity to produce **1.728** MGD. It processed on average **1.57000000000000001** MGD of domestic wastewater in the peak month (past 3 years), with the capacity to process **1.538** MGD. It processed on average **0.02** MGD of industrial wastewater in the peak month (past 3 years), with the capacity to process **0.02** MGD.

10. Wetlands (DoD Question # 251, 257):

a. The existence of jurisdictional wetlands poses restraints on the use of land for training, testing or operations. In the data call the installations were asked to report the presence of jurisdictional wetlands and compare the percent of restricted acres to the total acres. The presence of jurisdictional wetlands may reduce the ability of an installation to assume new or different missions, even if they do not presently pose restrictions, by limiting the availability of land.

b. **ROCK ISLAND ARSENAL** reported **3.5%** wetland restricted acres on the main installation, and **no** wetland restricted acres on ranges.

INSTALLATION ENVIRONMENTAL PROFILE
LETTERKENNY ARMY DEPOT

1. Air Quality (DoD Question #210-225):

a. The Clean Air Act (CAA) establishes health-based standards for air quality and all areas of the country are monitored to determine if they meet the standards. A major limiting factor is whether the installation is in an area designated nonattainment or maintenance (air quality is not meeting the standard) and is therefore subject to more stringent requirements, including the CAA General Conformity Rule. Conformity requires that any new emissions from military sources brought into the area must be offset by credits or accounted for in the State Implementation Plan (SIP) emissions budget. The criteria pollutants of concern include: CO, O₃ (1 hour & 8 Hour), and PM (PM₁₀, and PM_{2.5}). Installations in attainment areas are not restricted, while activities for installations in non-attainment areas may be restricted. Non-attainment areas are classified as to the degree of non-attainment: Marginal, Moderate, Serious, and in the case of O₃, Severe and Extreme. SIP Growth Allowances and Emission Reduction Credits are tools that can be used to accommodate increased emissions in a manner that conforms to a state's SIP. All areas of the country require operating permits if emissions from stationary sources exceed certain threshold amounts. Major sources already exceed the amount and are subject to permit requirements. Synthetic minor means the base has accepted legal limits to its emissions to stay under the major source threshold. Natural or true minor means the actual and potential emissions are below the threshold.

b. LETTERKENNY ARMY DEPOT is in Marginal Nonattainment for Ozone (1 hr). LETTERKENNY ARMY DEPOT is proposed to be in Marginal Nonattainment for Ozone (8 hour). It holds a CAA Major Operating Permit. Emission credit programs may be available. No SIP growth allowance has been allocated for this installation. LETTERKENNY ARMY DEPOT is in an area projected or proposed to be designated nonattainment for the 8-hour Ozone or the PM_{2.5} NAAQS.

2. Cultural /Archeological /Tribal Resources (DoD Question #229-237):

a. Many installations have historical, archeological, cultural and Tribal sites of interest. These sites and access to them often must be maintained, or consultation is typically required before changes can be made. The sites and any buffers surrounding them may reduce the quantity or quality of land or airspace available for training and maneuvers or even construction of new facilities. The presence of such sites needs to be recognized, but the fact that restrictions actually occur is the overriding factor the data call is trying to identify. A programmatic agreement with the State Historic Preservation Office (SHPO) facilitates management of these sites.

b. No historic property has been identified on LETTERKENNY ARMY DEPOT. There is no programmatic agreement for historic property in place with the SHPO. It has sites with high archeological potential identified, which do not restrict construction and do not restrict operations.

3. Dredging (DoD Question # 226-228):

a. Dredging allows for free navigation of vessels through ports, channels, and rivers. Identification of sites with remaining capacity for the proper disposal of dredge spoil is the primary focus of the profile. However, the presence of unexploded ordnance or any other impediment that restricts the ability to dredge is also a consideration.

b. LETTERKENNY ARMY DEPOT has no impediments to dredging.

4. Land Use Constraints/Sensitive Resource Areas (DoD Question #198-201, 238, 240-247, 254-256, 273):

a. Land use can be encroached from both internal and external pressures. This resource area combines several different types of possible constraints. It captures the variety of constraints not otherwise covered by other areas that could restrict operations or development. The areas include electromagnetic radiation or emissions, environmental restoration sites (on and off installation), military munitions response areas, explosive safety quantity distance arcs, treaties, underground storage tanks, sensitive resource areas, as well as policies, rules, regulations, and activities of other federal, state, tribal and local agencies. This area also captures other constraining factors from animals and wildlife that are not endangered but cause operational restrictions. This resource area specifically includes information on known environmental restoration costs through FY03 and the projected cost-to-complete the restoration.

b. LETTERKENNY ARMY DEPOT reports that 2183 unconstrained acres are available for development out of 17773 total acres. LETTERKENNY ARMY DEPOT has spent \$0.100000000000001M thru FY03 for environmental restoration, and has estimated the remaining Cost to Complete at \$0M. LETTERKENNY ARMY DEPOT has Explosive Safety Quantity Distance Arcs, none of which require safety waivers, and all with the potential for expansion. It reports constraints associated with other factors.

5. Marine Mammal /Marine Resources /Marine Sanctuaries (DoD Question #248-250, 252-253):

a. This area captures the extent of any restrictions on near shore or open water testing, training or operations as a result of laws protecting Marine Mammals, Essential Fish Habitat, and other related marine resources.

b. LETTERKENNY ARMY DEPOT is not impacted by laws and regulations pertaining to Marine Mammal Protection Act, Essential Fish Habitats & Fisheries and Marine Sanctuaries, which may adversely restrict navigation and operations.

6. Noise (DoD Question # 202-209, 239):

a. Military operations, particularly aircraft operations and weapons firing, may generate noise that can impact property outside of the installation. Installations with significant noise will typically generate maps that predict noise levels. These maps are then used to identify whether the noise levels are compatible with land uses in these noise-impacted areas. Installations will often publish noise abatement procedures to mitigate these noise impacts.

b. LETTERKENNY ARMY DEPOT does not have noise contours that extend off the installation's property. It has published noise abatement procedures for the main installation.

7. Threatened and Endangered Species/Critical Habitat (DoD Question #259-264)

a. The presence of threatened and endangered species (TES) can result in restrictions on training, testing and operations. They serve to reduce buildable acres and maneuver space. The data in this section reflects listed TES as well as candidate species, designated critical habitat as well as proposed habitat, and restrictions from Biological Opinions. The legally binding conditions in Biological Opinions are designed to protect TES, and critical habitat. The data call seeks to identify the presence of the resource, TES, candidate or critical habitat, even if they don't result in restrictions, as well places where restrictions do exist.

b. LETTERKENNY ARMY DEPOT reported that federally-listed TES are not present, candidate species are not present, critical habitat is not present, and the installation does not have a Biological Opinion.

8. Waste Management (DoD Question # 265-272):

a. This resource area identifies whether the installation has existing waste treatment and/or disposal capabilities, whether there is additional capacity, and in some case whether the waste facility can accept off-site waste. This area includes Resource Conservation and Recovery Act (RCRA) Treatment, Storage and Disposal facilities, solid waste disposal facilities, RCRA Subpart X (open/burning/open detonation) and operations.

b. LETTERKENNY ARMY DEPOT does not have a permitted RCRA Treatment Storage and Disposal Facility (TSDF). LETTERKENNY ARMY DEPOT has an interim or final RCRA Part X facility that accepts off-site waste. LETTERKENNY ARMY DEPOT does not have an on-base solid waste disposal facility.

9. Water Resources (DoD Question # 258, 274-299):

a. This resource area asks about the condition of ground and surface water, and the legal status of water rights. Water is essential for installation operations and plays a vital role in the proper functioning of the surrounding ecosystems. Contamination of ground or surface waters can result in restrictions on training and operations and require funding to study and remediate. Federal clean water laws require states to identify impaired waters and to restrict the discharge of certain pollutants into those waters. Federal safe drinking water laws can require alternative sources of water and restrict activities above groundwater supplies particularly sole source aquifers. Water resources are also affected by the McCarran Amendment (1952), where Congress returned substantial power to the states with respect to the management of water. The amendment requires that the Federal government waive its sovereign immunity in cases involving the general adjudication of water rights. On the other hand existence of Federal Reserve Water Rights can provide more ability to the government to use water on federal lands.

b. LETTERKENNY ARMY DEPOT does not discharge to an impaired waterway. Groundwater contamination is reported. Surface water contamination is reported. The state requires permits for the withdrawal of groundwater. (The following water quantity data is from DoD Question # 282, 291, 297, 822, 825, 826): LETTERKENNY ARMY DEPOT has 627.2000000000005 Acre-Feet of surplus water potentially available for expansion. On average, it uses 0.19 MGD of potable and non-potable water, with the capacity to produce 1 MGD. It processed on average 0.1000000000000001 MGD of domestic wastewater in the peak month (past 3 years), with the capacity to process 0.5 MGD. It processed on average 0.05 MGD of industrial wastewater in the peak month (past 3 years), with the capacity to process 0.216 MGD.

10. Wetlands (DoD Question # 251, 257):

a. The existence of jurisdictional wetlands poses restraints on the use of land for training, testing or operations. In the data call the installations were asked to report the presence of jurisdictional wetlands and compare the percent of restricted acres to the total acres. The presence of jurisdictional wetlands may reduce the ability of an installation to assume new or different missions, even if they do not presently pose restrictions, by limiting the availability of land.

b. LETTERKENNY ARMY DEPOT reported 2% wetland restricted acres on the main installation, and no wetland restricted acres on ranges.

TES as well as candidate species, designated critical habitat as well as proposed habitat, and restrictions from Biological Opinions. The legally binding conditions in Biological Opinions are designed to protect TES, and critical habitat. The data call seeks to identify the presence of the resource, TES, candidate or critical habitat, even if they don't result in restrictions, as well places where restrictions do exist.

b. ANNISTON ARMY DEPOT reported that federally-listed TES are present, candidate species are not present, critical habitat is not present, and the installation does not have a Biological Opinion.

8. Waste Management (DoD Question # 265-272):

a. This resource area identifies whether the installation has existing waste treatment and/or disposal capabilities, whether there is additional capacity, and in some case whether the waste facility can accept off-site waste. This area includes Resource Conservation and Recovery Act (RCRA) Treatment, Storage and Disposal facilities, solid waste disposal facilities, RCRA Subpart X (open/burning/open detonation) and operations.

b. ANNISTON ARMY DEPOT has a permitted RCRA Treatment Storage and Disposal Facility (TSDF) that accepts off-site waste. ANNISTON ARMY DEPOT has an interim or final RCRA Part X facility that accepts off-site waste. ANNISTON ARMY DEPOT does not have an on-base solid waste disposal facility.

9. Water Resources (DoD Question # 258, 274-299):

a. This resource area asks about the condition of ground and surface water, and the legal status of water rights. Water is essential for installation operations and plays a vital role in the proper functioning of the surrounding ecosystems. Contamination of ground or surface waters can result in restrictions on training and operations and require funding to study and remediate. Federal clean water laws require states to identify impaired waters and to restrict the discharge of certain pollutants into those waters. Federal safe drinking water laws can require alternative sources of water and restrict activities above groundwater supplies particularly sole source aquifers. Water resources are also affected by the McCarran Amendment (1952), where Congress returned substantial power to the states with respect to the management of water. The amendment requires that the Federal government waive its sovereign immunity in cases involving the general adjudication of water rights. On the other hand existence of Federal Reserve Water Rights can provide more ability to the government to use water on federal lands.

b. ANNISTON ARMY DEPOT does not discharge to an impaired waterway. Groundwater contamination is reported. Surface water contamination is not reported. (The following water quantity data is from DoD Question # 282, 291, 297, 822, 825, 826): ANNISTON ARMY DEPOT has 5257.5 Acre-Feet of surplus water potentially available for expansion. On average, it uses 0.9370000000000006 MGD of potable and non-potable water, with the capacity to produce 7.2000000000000002 MGD. It processed on average 0.5100000000000001 MGD of domestic wastewater in the peak month (past 3 years), with the capacity to process 0.62 MGD. It processed on average 0.2899999999999998 MGD of industrial wastewater in the peak month (past 3 years), with the capacity to process 0.4000000000000002 MGD.

10. Wetlands (DoD Question # 251, 257):

a. The existence of jurisdictional wetlands poses restraints on the use of land for training, testing or operations. In the data call the installations were asked to report the presence of jurisdictional wetlands and compare the percent of restricted acres to the total acres. The presence of jurisdictional wetlands may reduce the ability of an installation to assume new or different missions, even if they do not presently pose restrictions, by limiting the availability of land.

b. ANNISTON ARMY DEPOT reported less than 1% wetland restricted acres on the main installation, and no wetland restricted acres on ranges.

Cost Allocations for Recommendations Impacting Army Installations

INSTALLATION	CR	CR Description	BASOPS			Utilities Support	Outside the Fence Costs	IT Costs	RCI Costs	Environmental	Shutdown SF (000)
			OFF	ENL	CIV						
ANNISTON	IND-0083a	Realign Rock Island	0	0	0	\$ -	\$ -	\$ 15,020	\$ -	\$ 110,363	0
LETTERKENNY	IND-0083a	Rock Island Depot Maint	0	0	0	\$ -	\$ -	\$ 54,357	\$ -	\$ 73,578	0
ROCK ISLAND	IND-0083a	Rock Island	0	0	-1	\$ -	\$ -	\$ -	\$ -	\$ -	0

SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS
SCENARIO #IND-0083A (PIMS #577)

[TABS FINAL VERSION]

TITLE: IND-0083A REALIGN ROCK ISLAND

GENERAL DESCRIPTION: Please see proposed scenario for full description of proposal. The following are Army actions only: Candidate recommendation assumes an Industrial Joint Cross Service Group (IJCSG) Subgroup Maintenance scenario and recommendation which disestablishes depot maintenance functions at Rock Island Arsenal, IL and realigns Combat Vehicles and Other From Rock Island Arsenal, IL to Anniston Army Depot, AL; Other Equipment and Tactical Vehicles from Rock Island Arsenal, IL to Letterkenny Army Depot, PA.

This assessment is based on the following assumptions:

1. Scenario supports disestablishment of depot maintenance functions at Rock Island Arsenal, IL.
2. Overall, equipment is being used more but doesn't necessitate building new facilities – no MILCON planned.
3. Workload to Anniston is 114.04 DLH (K) or 120 personnel
4. Workload to Letterkenny is 25.826 DLH (K) or 27 Personnel

ANALYST: _____

LAST UPDATE: 04/27/05

Env Resource Area	#1 Gaining Installation Assessment Inst Name: Anniston AD	Analyst Comments (& data source(s) that drive assessment)
Air Quality	No likely impact. Exceeds major source thresholds for VOC, Pb, PM10, NOx, methylene chloride, toluene, trichloroethylene and methyl ethyl ketone. Consider increased combat vehicle emissions. Air Conformity Analysis and permit modifications likely required.	#213 – N/A answer = in attainment for all criteria pollutants #211 – Exceeds major source thresholds for VOC, Pb, PM10 and NOx. #212- Exceeds major source thresholds for methylene chloride, toluene, trichloroethylene and methyl ethyl ketone. #220 – Holds 1 Major Operating Permit (SIC code 3497, 3471, 9711) and 2 Natural Minor Operating permits (SIC codes 9711, 3497) #222 – No Emissions Credit Trading program available #218 – No restrictions to operations reported due to air quality requirements
Cultural/Archeological/ Tribal Resources	No impact	#233- 100% of installation has been surveyed for cultural resources #235 – No Historic prop identified #230 – 0 arch resources reported on installation #231 – Native People sites identified #236 – Programmatic Agreement with SHPO #234 – N/A #232 – No areas with high archaeological potential identified.
Dredging	No impact	#226, #227, #228 – N/A

Land Use Constraints/ Sensitive Resource Areas	No impact	#30 – 1,445 BA available - 0 acres required. Existing facilities can likely absorb proposed activities. #201 – No constraints reported #256 – No Sensitive Resource Areas identified CERL-Moderate encroachment
Marine Mammals/ Marine Resources / Marine Sanctuarie	No impact	#248, #249, #250, #252, #253 - No restrictions
No ise	No impact	#239 – N/A = installation does not have noise contours that extend off installation.
Threatened & Endangered Species/ Critical Habitat	TES include Tennessee Yellow-eyed Grass but does not impact operations. Additional operations may impact TES, candidate species, and/or critical habitats, possibly leading to restrictions on operations.	#259 – TES listed include Tennessee Yellow-eyed Grass (<i>Xyris tennesseensis</i>) on installation, no restrictions reported. #260 – No critical habitat identified #261 – No Biological Opinion reported #262 – No development restrictions reported. #263, #264 – No candidate species/habitat reported
Waste Management	No impact.	#269 – Installation has RCRA Subpart X OB/OD Permit #265- Has RCRA TSD facility. #272 – Not a permitted solid waste disposal facility
Water Resources	Installation located over a sole -source aquifer – consider need for additional mitigation measures/pollution prevention with increased depot maintenance activities to protect aquifer. May require upgrades to industrial wastewater treatment plant due to increased depot maintenance activities.	#276 – Installation located over a sole -source aquifer #278 – McCarren Amend does not apply #293 – N/A answer = assume no potable water restrictions #291 – Installation uses one publicly owned off-installation plant for potable water. IREM indicates remaining capacity for potable water to support 27,184 pers #279 – Installation does not discharge to impaired waterway #297 – One on-military installation gov’t owned plant – reports maximum peak daily outflow more than maximum design capacity #282 – Industrial Gov’t owned wastewater treatment system located on installation. #822, 824, 825, 826, ISRII – no restrictions reported
Wetlands	No impact	#251- Survey completed 11/95. #257 – Wetlands affect 0.7% of installation but do not restrict operations.

SUBJECT: SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS (CONTINUED);
SCENARIO #IND-0083A (PIMS #577)

Env Resource Area	#2 Gaining Installation Assessment Inst Name: Letterkenny AD	Analyst Comments (& data source(s) that drive assessment)
Air Quality	<p>Impact expected. Letterkenny AD is in marginal non-attainment for Ozone, and exceeds Major Source thresholds for Pb, SO₂, PM₁₀ and PM_{2.5}.</p> <p>Consider increased tactical vehicle emissions. Air Conformity Analysis required.</p>	<p>#213 – In marginal non-attainment for Ozone (1-hour and 8-hour)</p> <p>#212- Exceeds Major Source Threshold for Hydrogen Chloride</p> <p>#211 –Exceeds Major Source thresholds for Pb and SO₂, PM₁₀ and PM_{2.5}.</p> <p>#220 – Holds 1 Major Operating Permit (SIC code 9711 - Title V Permit # 28-5002)</p> <p>#222 – Emissions Credit Trading program available for NO_x and VOCs</p> <p>#218 – No restrictions to operations reported due to air quality requirements</p>
Cultural/Archeological/Tribal Resources	No impact	<p>#233- 100% of installation has been surveyed for cultural resources.</p> <p>#235 – No historic prop identified</p> <p>#230 – 345 potential historical period sites which are foundations ruins of old demolished farmsteads. These buildings were demolished when Letterkenny was established in 1942-43. No restrictions reported.</p> <p>#231 – No Native People sites identified</p> <p>#236 – No Programmatic Agreement</p> <p>#234 – No tribal interest</p> <p>#232 –1855 acres were identified as potential high probability areas. ICRMP. Areas were determined based on predictive model.</p>
Dredging	No impact	#226, #227, #228 – N/A
Land Use Constraints/Sensitive Resource Areas	No impact	<p>#30 – 2,183 BA available – 0 acres required. Existing facilities can likely absorb proposed activities</p> <p>#201 – 1 Constraint identified on main base (“Other”(6) – altered modified or re-routed ground operations, per data call printout), no restrictions reported.</p> <p>#256 – No Sensitive Resource Areas identified CERL-minimal encroachment</p>
Marine Mammals/ Marine Resources / Marine Sanctuarie	No impact	#248, #249, #250, #252, #253 - No restrictions

Noise	No impact	#239 – Installation does not have noise contours that extend off installation. Letterkenny has requested and been nominated by HQDA for a FY 04 JLUS. Letterkenny is currently working very closely with DOD OEA and the local community to initiate the JLUS in the next couple months (Anticipate start date of Jun 04) and anticipate no problems with this effort.
Threatened & Endangered Species/Critical Habitat	No impact	#259 – No TES listed #260 – No critical habitat identified #261 – No Biological Opinion #262 – No development restrictions reported. #263, #264 – No candidate species/habitat reported
Waste Management	No impact.	#269 – Interim RCRA Subpart X OB/OD Permit #265- No RCRA (TSD) facility. #272 – Not a permitted solid waste disposal facility
Water Resources	No impact	#276 – Installation not located over a sole-source aquifer #278 – McCarren Amend does not apply #293 – No reported potable water restrictions. #291 – Installation uses one On Military Installation Govt Privatized Plant IREM - remaining capacity for potable water to support 7,000+ pers; #279 – Installation does not discharge to impaired waterway #297 – 1 On Military Installation Privatized STP – Daily peak outflow permit exceedences reported #282 – On Military Installation Govt Owned Wastewater Treatment Plant #822, 824, 825, 826, ISRII – no restrictions reported
Wetlands	No impact	#251- Survey completed 10/99 #257 – Wetlands restrict 2% of installation but do not restrict operations.

**SUBJECT: SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS (CONTINUED);
SCENARIO #IND-0083A (PIMS #577)**

Env Resource Area	<i>Losing</i> Installation Assessment Inst Name: Rock Island Arsenal	Analyst Comments (& data source(s) that drive assessment)
Air Quality	None	Environmental impact to losing installation is considered neutral or positive to all ten resource areas
Cultural/ Archeological Resources	None	
Drinking	None	
Land Use Constraints/Sensitive Resource Areas	None	
Marine Mammals/Marine	None	
Noise	None	
Threatened & Endangered Species/Critical Habitat	None	
Waste Management	None	
Water Resources	None	
Wetlands	None	

**SUBJECT: SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS (CONTINUED);
SCENARIO #IND-0083 (PIMS #577)**

IMPACTS OF COSTS

Env Resource Area	Gaining Installations Inst Name: Anniston AD, Letterkenny Army Depot	Losing Installations Inst Name: Rock Island Arsenal
Environmental Restoration*	None	None
Waste Management	None	None
Environmental Compliance	<p>Anniston: -Realignment NEPA at gaining base – industrial-\$1M (EIS) -Endangered Species Management (includes monitoring) - \$20K-\$2M -Air Conformity Analysis-\$25K-\$75K (includes no mitigation costs) Letterkenny: -Air Conformity Analysis -\$25K-\$75K (includes no mitigation costs) -Realignment NEPA at gaining base – industrial-\$1M (EIS)</p>	None
COBRA Costs:	<p>Anniston -Realignment NEPA-\$1M (EIS) -Air Conformity Analysis-\$50K Letterkenny: -Air Conformity Analysis -\$50K -Realignment NEPA-\$1M (EIS)</p>	None