

The BRAC Commission requested,

“COBRA runs the following new scenarios be generated and a COBRA run for each be provided to the commission. Both scenarios are alternatives of existing Education and Training JCSG scenarios.

Formation of a Joint Center for Excellence for Culinary Training at Lackland AFB, TX (Consolidation of all culinary training at Lackland vice Fort Lee)

Formation of a Joint Center for Consolidated Transportation Management Training at Lackland AFB, TX (Consolidation of TMT at Lackland vice Fort Lee)”

This scope of the tasking was clarified by Mr. Karl Gingrich (July 11 conversation with Mr. Lineer, SST, E&T JCSG). The specific requirement is to perform and submit a COBRA run (Criteria 5) for a JCE for Culinary Training at Lackland AFB, TX and JCC for TMT at Lackland AFB, TX. The other criterion (6 to 8 and legal review) associated in scenario development are not required in this tasking.

Enclosed are the requested COBRA runs with the following analytical comments.

The Consolidation of Culinary Training at Ft. Lee and the Consolidation of TMT at Ft. Lee are integral components of the ongoing recommendation to establish a Combat Service Support (CSS) Center at Ft. Lee. Collectively, these three recommendations foster jointness in CSS training and doctrine development, which promote training effectiveness and functional efficiencies. The de-consolidation of one or more of these recommendations reduces the collective benefits (jointness, efficiencies, effectiveness, costs, etc) to OSD.

Ft. Lee provides all culinary training except for initial skills culinary training for Air Force and Navy (taught at Lackland AFB). Ft. Lee has more than double the school staff/instructors, who train more than three times the number of students (defined as a average daily student load) than Lackland AFB. Consequently, the move of culinary training from Ft. Lee to Lackland AFB has significantly larger costs. The Ft. Lee scenario has positive payback measures (payback period is 2 years). In contrast, the Lackland AFB scenario has negative payback measures (payback period is never and continues to lose \$8.110M annually after 2011).

<b>Payback Measures</b>	<b>Culinary to Ft. Lee</b>	<b>Culinary to Lackland AFB</b>
One Time Savings (Cost)	(\$5.355M)	(\$167.674M)
Net Implementation Savings (Cost)	\$2.570M	(\$208.902M)
Annual Recurring Savings (Cost)	\$1.396M	(\$8.110M)
Payback Period	2 Years	Never
Net Present Value in 2025 Savings (Cost)	\$15.738M	(\$280.733M)

Transportation management training is taught at the Transportation Management Center (TMC) at Ft. Eustis, which will move to Ft. Lee with the establishment of the CSS Center at Ft. Lee. The TMC is significantly larger than the support for the two USAF courses that produce the Air Force Skill Code 2T2 at Lackland AFB. The de-consolidation of the TMC from the CSS Center at Ft. Lee reduces the benefits of the establishment of the CSS Center (E&T 0064). The move of the TMC from Ft. Lee to Lackland AFB has significantly higher costs than the move from Lackland AFB to Ft. Lee. The move to Ft. Lee has positive payback measures (payback period is 1 year). In contrast, the move to Lackland AFB has negative payback measures (payback period is never and continues to lose \$19.789M annually after 2011).

<b>Payback Measures</b>	<b>Trans Mgmt to Ft. Lee</b>	<b>Trans Mgmt to Lackland AFB</b>
One Time Savings (Cost)	(\$1.528M)	(\$158.975M)
Net Implementation Savings (Cost)	\$5.782M	(\$255.813M)
Annual Recurring Savings (Cost)	\$1.296M	(\$19.789M)
Payback Period	1 Years	Never
Net Present Value in 2025 Savings (Cost)	\$17.961M	(\$433.912M)



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DCN 5249

PERSONNEL AND  
READINESS

19 JULY 2005

MEMORANDUM FOR OSD CLEARING HOUSE

Subj: OSD BRAC CLEARING HOUSE RETASKER #0518

The associated files are in response to the subject query. All information was derived from unclassified information provided by the Services for BRAC analysis by E&T JCSG subgroup(s).

If you have any questions, please contact Mark Horn at the E&T JCSG Coordination Team, (703) 696-6435 ext. 206 or [Mark.Horn@wso.whs.mil](mailto:Mark.Horn@wso.whs.mil).

A handwritten signature in blue ink, reading "Robert D. Howlett", is positioned above the typed name.

Robert D. Howlett  
E&T JCSG Coordination Team

Attached:

1. E&T Response #0518 (new Culinary and Transportation Scenario COBRA runs)

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Starting Year : 2006  
 Final Year : 2008  
 Payback Year : Never

NPV in 2025(\$K): 280,733  
 1-Time Cost(\$K): 167,674

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	134,811	0	0	0	0	0	134,811	0
Person	471	2,838	5,158	5,158	5,158	5,158	23,940	5,158
Overhd	2,569	2,152	2,152	2,152	2,152	2,152	13,329	2,152
Moving	1,089	0	7	0	0	0	1,096	0
Missio	0	0	0	0	0	0	0	0
Other	890	800	17,150	15,285	800	800	35,725	800
<b>TOTAL</b>	<b>139,829</b>	<b>5,790</b>	<b>24,467</b>	<b>22,595</b>	<b>8,110</b>	<b>8,110</b>	<b>208,902</b>	<b>8,110</b>

	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	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

POSITIONS REALIGNED							
Off	7	0	0	0	0	0	7
Enl	127	0	0	0	0	0	127
Stu	667	0	0	0	0	0	667
Civ	5	0	0	0	0	0	5
TOT	806	0	0	0	0	0	806

Summary:

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 Scenario Title: E&T 0016a - Joint Center of Excellence for Culinary Training at Lackland AFB.

Scenario Description: Realign Lackland AFB, TX by establishing a Joint Center of Excellence for Culinary Training. Realign Fort Lee, VA by relocating Culinary courses currently taught there to Lackland AFB, TX. Provide by disestablishing all culinary training at Fort Lee, VA and consolidating at Lackland AFB, TX. The intent of this scenario is to consolidate like courses while maintaining service unique culture.

Scenario Action: Action 2: Realign Culinary courses from Fort Lee, VA to Lackland AFB, TX

Department : SST BRAC  
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Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	134,811	0	0	0	0	0	134,811	0
Person	839	3,206	5,527	5,527	5,527	5,527	26,153	5,527
Overhd	4,370	3,953	3,953	3,953	3,953	3,953	24,135	3,953
Moving	1,321	0	7	0	0	0	1,328	0
Missio	0	0	0	0	0	0	0	0
Other	890	800	17,150	15,285	800	800	35,725	800
TOTAL	142,232	7,959	26,637	24,765	10,280	10,280	222,153	10,280

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	369	369	369	369	369	369	2,213	369
Overhd	1,801	1,801	1,801	1,801	1,801	1,801	10,806	1,801
Moving	232	0	0	0	0	0	232	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	2,402	2,170	2,170	2,170	2,170	2,170	13,251	2,170

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ONE-TIME COSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----
CONSTRUCTION							
MILCON	134,811	0	0	0	0	0	134,811
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	24	0	0	0	0	0	24
POV Miles	1	0	0	0	0	0	1
Home Purch	53	0	0	0	0	0	53
HHG	26	0	0	0	0	0	26
Misc	5	0	0	0	0	0	5
House Hunt	18	0	0	0	0	0	18
PPP	0	0	0	0	0	0	0
RITA	28	0	0	0	0	0	28
FREIGHT							
Packing	50	0	0	0	0	0	50
Freight	292	0	0	0	0	0	292
Vehicles	73	0	7	0	0	0	80
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	161	0	0	0	0	0	161
Prog Manage	565	0	0	0	0	0	565
Supt Contract	0	0	0	0	0	0	0
Mothball	45	0	0	0	0	0	45
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	80	0	0	0	0	0	80
POV Miles	40	0	0	0	0	0	40
HHG	334	0	0	0	0	0	334
Misc	134	0	0	0	0	0	134
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	86	0	0	0	0	0	86
Environmental	4	0	0	0	0	0	4
Misc Contract	0	0	0	0	0	0	0
1-Time Other	0	0	16,350	14,485	0	0	30,835
TOTAL ONE-TIME	136,832	0	16,357	14,485	0	0	167,674

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RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	176	176	176	176	176	176	1,055	176
Recap	1,114	1,114	1,114	1,114	1,114	1,114	6,685	1,114
BOS	2,464	2,663	2,663	2,663	2,663	2,663	15,779	2,663
Civ Salary	0	1,762	3,524	3,524	3,524	3,524	15,859	3,524
TRICARE	800	800	800	800	800	800	4,800	800
MIL PERSONNEL								
Off Salary	0	187	375	375	375	375	1,687	375
Enl Salary	0	371	741	741	741	741	3,337	741
House Allow	839	886	886	886	886	886	5,270	886
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	6	0	0	0	0	0	6	0
TOTAL RECUR	5,400	7,959	10,280	10,280	10,280	10,280	54,479	10,280
TOTAL COST	142,232	7,959	26,637	24,765	10,280	10,280	222,153	10,280
ONE-TIME SAVES								
-----(\$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	232	0	0	0	0	0	232	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	232	0	0	0	0	0	232	0
RECURRINGSAVES								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	157	157	157	157	157	157	944	157
Recap	123	123	123	123	123	123	740	123
BOS	1,520	1,520	1,520	1,520	1,520	1,520	9,121	1,520
Civ Salary	3	3	3	3	3	3	21	3
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	365	365	365	365	365	365	2,191	365
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	2,170	2,170	2,170	2,170	2,170	2,170	13,018	2,170
TOTAL SAVINGS	2,402	2,170	2,170	2,170	2,170	2,170	13,251	2,170

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ONE-TIME NET -----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	
CONSTRUCTION								
MILCON	134,811	0	0	0	0	0	134,811	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	571	0	7	0	0	0	579	
Info Tech	161	0	0	0	0	0	161	
Other	610	0	0	0	0	0	610	
MIL PERSONNEL								
Mil Moving	356	0	0	0	0	0	356	
OTHER								
HAP / RSE	86	0	0	0	0	0	86	
Environmental	4	0	0	0	0	0	4	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	16,350	14,485	0	0	30,835	
TOTAL ONE-TIME	136,599	0	16,357	14,485	0	0	167,438	
RECURRING NET -----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	18	18	18	18	18	18	111	18
Recap	991	991	991	991	991	991	5,944	991
BOS	944	1,143	1,143	1,143	1,143	1,143	6,658	1,143
Civ Salary	-3	1,758	3,521	3,521	3,521	3,521	15,837	3,521
TRICARE	800	800	800	800	800	800	4,800	800
MIL PERSONNEL								
Mil Salary	0	558	1,116	1,116	1,116	1,116	5,024	1,116
House Allow	474	521	521	521	521	521	3,079	521
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	6	0	0	0	0	0	6	0
TOTAL RECUR	3,230	5,790	8,110	8,110	8,110	8,110	41,460	8,110
TOTAL NET COST	139,829	5,790	24,467	22,595	8,110	8,110	208,902	8,110

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Base: Lackland AFB, TX (MPLS)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	134,811	0	0	0	0	0	134,811
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPP	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	7	0	0	0	7
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	4	0	0	0	0	0	4
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	16,350	14,485	0	0	30,835
TOTAL ONE-TIME	134,815	0	16,357	14,485	0	0	165,657



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Base: Lackland AFB, TX (MPLS)								
ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	134,811	0	0	0	0	0	134,811	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	7	0	0	0	7	
Info Tech	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	4	0	0	0	0	0	4	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	16,350	14,485	0	0	30,835	
TOTAL ONE-TIME	134,815	0	16,357	14,485	0	0	165,657	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	176	176	176	176	176	176	1,055	176
Recap	1,114	1,114	1,114	1,114	1,114	1,114	6,685	1,114
BOS	2,464	2,663	2,663	2,663	2,663	2,663	15,779	2,663
Civ Salary	-3	1,758	3,521	3,521	3,521	3,521	15,837	3,521
TRICARE	800	800	800	800	800	800	4,800	800
MIL PERSONNEL								
Mil Salary	0	558	1,116	1,116	1,116	1,116	5,024	1,116
House Allow	839	886	886	886	886	886	5,270	886
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	5,390	7,956	10,276	10,276	10,276	10,276	54,451	10,276
TOTAL NET COST	140,205	7,956	26,634	24,761	10,276	10,276	220,109	10,276

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Base: LEE, VA (51484)	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	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	24	0	0	0	0	0	24
POV Miles	1	0	0	0	0	0	1
Home Purch	53	0	0	0	0	0	53
HHG	26	0	0	0	0	0	26
Misc	5	0	0	0	0	0	5
House Hunt	18	0	0	0	0	0	18
PPP	0	0	0	0	0	0	0
RITA	28	0	0	0	0	0	28
FREIGHT							
Packing	50	0	0	0	0	0	50
Freight	292	0	0	0	0	0	292
Vehicles	73	0	0	0	0	0	73
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	161	0	0	0	0	0	161
Prog Manage	565	0	0	0	0	0	565
Supt Contrac	0	0	0	0	0	0	0
Mothball	45	0	0	0	0	0	45
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	80	0	0	0	0	0	80
POV Miles	40	0	0	0	0	0	40
HHG	334	0	0	0	0	0	334
Misc	134	0	0	0	0	0	134
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	86	0	0	0	0	0	86
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	2,017	0	0	0	0	0	2,017

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	6	0	0	0	0	0	6	0
TOTAL RECUR	6	0	0	0	0	0	6	0
TOTAL COSTS	2,023	0	0	0	0	0	2,023	0
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	232	0	0	0	0	0	232	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	232	0	0	0	0	0	232	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	157	157	157	157	157	157	944	157
Recap	123	123	123	123	123	123	740	123
BOS	1,520	1,520	1,520	1,520	1,520	1,520	9,121	1,520
Civ Salary	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	365	365	365	365	365	365	2,191	365
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	2,166	2,166	2,166	2,166	2,166	2,166	12,997	2,166
TOTAL SAVINGS	2,398	2,166	2,166	2,166	2,166	2,166	13,229	2,166

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)								
ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	571	0	0	0	0	0	571	
Info Tech	161	0	0	0	0	0	161	
Other	610	0	0	0	0	0	610	
MIL PERSONNEL								
Mil Moving	356	0	0	0	0	0	356	
OTHER								
HAP / RSE	86	0	0	0	0	0	86	
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	1,784	0	0	0	0	0	1,784	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	-157	-157	-157	-157	-157	-157	-944	-157
Recap	-123	-123	-123	-123	-123	-123	-740	-123
BOS	-1,520	-1,520	-1,520	-1,520	-1,520	-1,520	-9,121	-1,520
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	-365	-365	-365	-365	-365	-365	-2,191	-365
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	6	0	0	0	0	0	6	0
TOTAL RECUR	-2,160	-2,166	-2,166	-2,166	-2,166	-2,166	-12,991	-2,166
TOTAL NET COST	-376	-2,166	-2,166	-2,166	-2,166	-2,166	-11,206	-2,166

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)

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Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	139,829,560	137,912,120	137,912,120
2007	5,789,811	5,554,880	143,467,001
2008	24,467,486	22,835,291	166,302,292
2009	22,595,175	20,513,502	186,815,795
2010	8,110,175	7,162,444	193,978,238
2011	8,110,175	6,967,358	200,945,596
2012	8,110,175	6,777,585	207,723,182
2013	8,110,175	6,592,982	214,316,163
2014	8,110,175	6,413,406	220,729,570
2015	8,110,175	6,238,722	226,968,292
2016	8,110,175	6,068,796	233,037,088
2017	8,110,175	5,903,498	238,940,586
2018	8,110,175	5,742,702	244,683,289
2019	8,110,175	5,586,286	250,269,575
2020	8,110,175	5,434,131	255,703,706
2021	8,110,175	5,286,119	260,989,825
2022	8,110,175	5,142,139	266,131,965
2023	8,110,175	5,002,081	271,134,046
2024	8,110,175	4,865,838	275,999,883
2025	8,110,175	4,733,305	280,733,189

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr  
 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	134,811,000	
Total - Construction		134,811,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	564,711	
Support Contract Termination	0	
Mothball / Shutdown	45,000	
Total - Overhead		609,711
Moving		
Civilian Moving	155,967	
Civilian PPP	0	
Military Moving	588,176	
Freight	422,887	
Information Technologies	161,200	
One-Time Moving Costs	0	
Total - Moving		1,328,230
Other		
HAP / RSE	86,227	
Environmental Mitigation Costs	4,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	30,835,000	
Total - Other		30,925,227
-----		
Total One-Time Costs		167,674,167
-----		
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	232,307	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		
Total One-Time Savings		232,307
-----		
Total Net One-Time Costs		167,441,860

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)  
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	134,811,000	
Total - Construction		134,811,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	7,310	
Information Technologies	0	
One-Time Moving Costs	0	
Total - Moving		7,310
Other		
HAP / RSE	0	
Environmental Mitigation Costs	4,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	30,835,000	
Total - Other		30,839,000
-----		
Total One-Time Costs		165,657,310
-----		
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		165,657,310

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

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

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	564,711	
Support Contract Termination	0	
Mothball / Shutdown	45,000	
Total - Overhead		609,711
Moving		
Civilian Moving	155,967	
Civilian PPP	0	
Military Moving	588,176	
Freight	415,576	
Information Technologies	161,200	
One-Time Moving Costs	0	
Total - Moving		1,320,919
Other		
HAP / RSE	86,227	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		86,227
-----		
Total One-Time Costs		2,016,857
-----		
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	232,307	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		
Total One-Time Savings		232,307
-----		
Total Net One-Time Costs		1,784,549

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

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Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
2,747	9,457	11,708	7,359

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

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	-274	120	0	0	0	0	-154
Civilians	-19	0	0	0	0	0	-19
TOTAL	-293	120	0	0	0	0	-173

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

Officers	Enlisted	Students	Civilians
2,747	9,457	11,554	7,340

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	7	0	0	0	0	0	7
Enlisted	127	0	0	0	0	0	127
Students	667	0	0	0	0	0	667
Civilians	5	0	0	0	0	0	5
TOTAL	806	0	0	0	0	0	806

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	3	0	0	0	0	3
Enlisted	0	9	0	0	0	0	9
Civilians	0	53	0	0	0	0	53
TOTAL	0	65	0	0	0	0	65

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
2,750	9,466	11,554	7,393

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

PERSONNEL SUMMARY FOR: Lackland AFB, TX (MPLS)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Lackland AFB, TX (MPLS)

Officers	Enlisted	Students	Civilians
2,207	7,232	6,026	5,254

PERSONNEL REALIGNMENTS:

From Base: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011	Total
Officers	7	0	0	0	0	0	7
Enlisted	127	0	0	0	0	0	127
Students	667	0	0	0	0	0	667
Civilians	5	0	0	0	0	0	5
TOTAL	806	0	0	0	0	0	806

TOTAL PERSONNEL REALIGNMENTS (Into Lackland AFB, TX (MPLS)):

	2006	2007	2008	2009	2010	2011	Total
Officers	7	0	0	0	0	0	7
Enlisted	127	0	0	0	0	0	127
Students	667	0	0	0	0	0	667
Civilians	5	0	0	0	0	0	5
TOTAL	806	0	0	0	0	0	806

SCENARIO POSITION CHANGES FOR: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	3	0	0	0	0	3
Enlisted	0	9	0	0	0	0	9
Civilians	0	53	0	0	0	0	53
TOTAL	0	65	0	0	0	0	65

BASE POPULATION (After BRAC Action) FOR: Lackland AFB, TX (MPLS)

Officers	Enlisted	Students	Civilians
2,217	7,368	6,693	5,312

PERSONNEL SUMMARY FOR: LEE, VA (51484)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
540	2,225	5,682	2,105

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	-274	120	0	0	0	0	-154
Civilians	-19	0	0	0	0	0	-19
TOTAL	-293	120	0	0	0	0	-173

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

Officers	Enlisted	Students	Civilians
540	2,225	5,528	2,086

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

PERSONNEL REALIGNMENTS:

To Base: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	7	0	0	0	0	0	7
Enlisted	127	0	0	0	0	0	127
Students	667	0	0	0	0	0	667
Civilians	5	0	0	0	0	0	5
TOTAL	806	0	0	0	0	0	806

TOTAL PERSONNEL REALIGNMENTS (Out of LEE, VA (51484)):

	2006	2007	2008	2009	2010	2011	Total
Officers	7	0	0	0	0	0	7
Enlisted	127	0	0	0	0	0	127
Students	667	0	0	0	0	0	667
Civilians	5	0	0	0	0	0	5
TOTAL	806	0	0	0	0	0	806

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

Officers	Enlisted	Students	Civilians
533	2,098	4,861	2,081

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.10)

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DCN 5249

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	806	92.54%	100.00%	0	0.00%	33.33%
2007	65	7.46%	0.00%	0	0.00%	33.33%
2008	0	0.00%	0.00%	0	0.00%	33.33%
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	871	100.00%	100.00%	0	0.00%	100.00%

Base: LEE, VA (51484)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	33.33%	806	100.00%	100.00%
2007	0	0.00%	16.67%	0	0.00%	0.00%
2008	0	0.00%	16.67%	0	0.00%	0.00%
2009	0	0.00%	16.67%	0	0.00%	0.00%
2010	0	0.00%	16.67%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	806	100.00%	100.00%

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		5	0	0	0	0	0	5
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)		5	0	0	0	0	0	5
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		5	0	0	0	0	0	5
Civilians Moving		5	0	0	0	0	0	5
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	53	0	0	0	0	53
TOTAL CIVILIAN EARLY RETIREMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	53	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 : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		5	0	0	0	0	0	5
Civilians Moving		5	0	0	0	0	0	5
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	53	0	0	0	0	53
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	53	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 : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
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 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		5	0	0	0	0	0	5
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)		5	0	0	0	0	0	5
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

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 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
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Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	18	18	18	18	18	18	111	18
Recap Change	991	991	991	991	991	991	5,944	991
BOS Change	944	1,143	1,143	1,143	1,143	1,143	6,658	1,143
Housing Change	0	0	0	0	0	0	0	0
<b>TOTAL CHANGES</b>	<b>1,953</b>	<b>2,152</b>	<b>2,152</b>	<b>2,152</b>	<b>2,152</b>	<b>2,152</b>	<b>12,714</b>	<b>2,152</b>

Lackland AFB, TX (MPLS)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	176	176	176	176	176	176	1,055	176
Recap Change	1,114	1,114	1,114	1,114	1,114	1,114	6,685	1,114
BOS Change	2,464	2,663	2,663	2,663	2,663	2,663	15,779	2,663
Housing Change	0	0	0	0	0	0	0	0
<b>TOTAL CHANGES</b>	<b>3,754</b>	<b>3,953</b>	<b>3,953</b>	<b>3,953</b>	<b>3,953</b>	<b>3,953</b>	<b>23,520</b>	<b>3,953</b>

LEE, VA (51484)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	-157	-157	-157	-157	-157	-157	-944	-157
Recap Change	-123	-123	-123	-123	-123	-123	-740	-123
BOS Change	-1,520	-1,520	-1,520	-1,520	-1,520	-1,520	-9,121	-1,520
Housing Change	0	0	0	0	0	0	0	0
<b>TOTAL CHANGES</b>	<b>-1,801</b>	<b>-1,801</b>	<b>-1,801</b>	<b>-1,801</b>	<b>-1,801</b>	<b>-1,801</b>	<b>-10,806</b>	<b>-1,801</b>

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
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Personnel				
Base	Start*	Finish*	Change	%Change
Lackland AFB	20,719	21,590	871	4%
LEE	10,379	9,573	-806	-8%
TOTAL	31,098	31,163	65	0%

Square Footage					
Base	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	6,210,000	6,942,846	732,846	12%	841
LEE	8,555,000	8,455,000	-100,000	-1%	124
TOTAL	14,765,000	15,397,846	632,846	4%	9,736

Base Operations Support (2005\$)					
Base	Start*	Finish*	Change	%Change	Chg/Per
Lackland AFB	72,616,691	75,279,700	2,663,009	4%	3,057
LEE	39,062,003	37,541,846	-1,520,157	-4%	1,886
TOTAL	111,678,694	112,821,546	1,142,852	1%	17,582

Sustainment (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	2,642,451	2,818,372	175,921	7%	202
LEE	13,466,757	13,309,343	-157,414	-1%	195
TOTAL	16,109,208	16,127,715	18,507	0%	285

Recapitalization (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	15,004,230	16,118,370	1,114,140	7%	1,279
LEE	10,558,151	10,434,736	-123,415	-1%	153
TOTAL	25,562,381	26,553,106	990,725	4%	15,242

Sustain + Recap + BOS (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	90,263,372	94,216,443	3,953,071	4%	4,538
LEE	63,086,911	61,285,925	-1,800,986	-3%	2,234
TOTAL	153,350,283	155,502,368	2,152,085	1%	33,109

Plant Replacement Value (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	1,815,511,833	1,950,322,833	134,811,000	7%	154,777
LEE	1,087,489,550	1,074,777,808	-12,711,742	-1%	15,771
TOTAL	2,903,001,383	3,025,100,641	122,099,258	4%	1,878,450

Department : SST BRAC  
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INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006  
 Model does Time-Phasing of Construction/Shutdown: Yes

Base Name, ST (Code)	Strategy:
-----	-----
Lackland AFB, TX (MPLS)	Realignment
LEE, VA (51484)	Realignment

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

Point A:	Point B:	Distance:
-----	-----	-----
Lackland AFB, TX (MPLS)	LEE, VA (51484)	1,510 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from Lackland AFB, TX (MPLS) to LEE, VA (51484)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	1	0	0	0

Transfers from LEE, VA (51484) to Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	7	0	0	0	0	0
Enlisted Positions:	127	0	0	0	0	0
Civilian Positions:	5	0	0	0	0	0
Student Positions:	667	0	0	0	0	0
NonVeh Missn Eqpt(tons):	200	0	0	0	0	0
Suppt Eqpt (tons):	10	0	0	0	0	0
Military Light Vehicles:	10	0	0	0	0	0
Heavy/Special Vehicles:	5	0	0	0	0	0

Department : SST BRAC  
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INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)

Total Officer Employees:	2,207	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	7,232	Total Sustainment(\$K/Year):	37,220
Total Student Employees:	6,026	Sustain Payroll (\$K/Year):	34,577
Total Civilian Employees:	5,254	BOS Non-Payroll (\$K/Year):	72,617
Accomp Mil not Receiving BAH:	10.7%	BOS Payroll (\$K/Year):	71,282
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	5,812
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,815,512
Starting Facilities(KSF):	6,210	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,138	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	918		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.90		Admits Visits Prescrip
Per Diem Rate (\$/Day):	138	CostFactor	7,942.68 106.85 18.90
Freight Cost (\$/Ton/Mile):	0.27	Actv MTF	8,002 461,642 349,599
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	229 44,930
Latitude:	29.385043	Retiree	3,902 191,102 335,454
Longitude:	-98.626672	Retiree65+	3,959 160,589 428,177

Name: LEE, VA (51484)

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

Department : SST BRAC  
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INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	16,350	14,485	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):	4	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: LEE, VA (51484)

	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):	6	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):			100	FH ShDn:	0.000%

Department : SST BRAC  
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INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	3	0	0	0	0
Enl Scenario Change:	0	9	0	0	0	0
Civ Scenario Change:	0	53	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	100%	0%	0%	0%	0%	0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	-19	0	0	0	0	0
Stu Prog nonBRAC Change:	-274	120	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: Lackland AFB, TX (MPLS)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
1711	SF	50,000	0 Default	10,221	154.99	3.65
1712	SF	50,000	0 Default	12,663	175.25	2.71
1717	SF	500,000	0 Default	88,569	128.72	4.49
6100	SF	75,000	0 Default	14,180	138.78	2.52
7210	SF	57,846	0 Default	9,178	149.92	4.16

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 : SST BRAC  
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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 : SST BRAC  
Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

## FOOTNOTES FOR SCREEN ONE

Scenario Title: E&T 0016a - Joint Center of Excellence for Culinary Training at Lackland AFB.

Scenario Description: Realign Lackland AFB, TX by establishing a Joint Center of Excellence for Culinary Training. Realign Fort Lee, VA by relocating Culinary courses currently taught there to Lackland AFB, TX. Provide by disestablishing all culinary training at Fort Lee, VA and consolidating at Lackland AFB, TX. The intent of this scenario is to consolidate like courses while maintaining service unique culture.

Scenario Action: Action 2: Realign Culinary courses from Fort Lee, VA to Lackland AFB, TX

## FOOTNOTES FOR SCREEN THREE

Screen #3: Assume the move in one year - FY2006.

Screen #3 Personnel Move Inputs are comprised by moving the entire Culinary School at Fort Lee, which teaches all Culinary Skills (initial, skills progression, functional) for all services (Army, Air Force, Navy, Marine Corps and Coast Guard) except for the initial culinary skills for Air Force and Navy taught at Lackland AFB.

Screen#3 Tonnage figures are estimates and not certified. It is estimated that the move from Ft. Lee to Lackland AFB would require at least three times the tonnage of the move from Lackland AFB to Ft. Lee.

Personnel move data was provided by Ft. Lee through the Army TABS office as "best available data" given the short suspense by the BRAC Commission.

## FOOTNOTES FOR SCREEN FOUR

Screen #4 - Homeowners Assistance Program (HAP):

1. There is no guidance provided in the COBRA Users Manual to assist the COBRA analyst in the use of the HAPS block on Screen Four.
2. The intent of checking or not checking this block on screen four appears to increase in importance proportionate to the number of personnel either leaving or arriving at a given installation.
  - a. In this scenario, 806 total incoming personnel (officer, enlisted, civilians, and students) are involved.
  - b. To determine the maximum and minimum impact of checking or not checking the HAP blocks, the SST Sub-Group performed one COBRA Run with both blocks checked (e.g. the more expensive option) and a second run with both unchecked (the preferred option).
3. The results of the two methods is as follows:
  - a. The Payback Period and recurring savings did not change with HAP checked or unchecked.
  - b. While the Net Present Value, One-Time Cost, and Total Costs changed somewhat, the most important observation made is that neither checking both or unchecking both has no impact on the SST Sub-Group's recommendation to either the Education & Training Group or the Infrastructure Steering Group (ISG).
4. Therefore, by convention, the SST Sub-Group will conduct its analyses with both blocks unchecked.

## FOOTNOTES FOR SCREEN FIVE

Ft. Lee Culinary School currently used approximately 100K SF in buildings and 575K Training Areas. This area is assumed to be shut down under this scenario.

Department : SST BRAC  
Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

FOOTNOTES FOR SCREEN SIX

=====

The increased personnel at Lackland AFB are required to support incoming staff and students (BOS Costs).

FOOTNOTES FOR SCREEN SEVEN

=====

MILCON based on incoming student and staff population.

Additional community support facilities were not included.

Specialized buildings for culinary arts were not considered due to time constraints to respond to BRAC Commission request for COBRA. Consequently, general instructional facilities were included in MILCON. Specialized culinary arts buildings will be more expensive and add to MILCON if more refined COBRA is required.

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Lackland AFB, TX (MPLS)	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	134	12	0	0	0	0	146
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	134	12	0	0	0	0	146
Jobs Gained-Civ	5	53	0	0	0	0	58
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	5	53	0	0	0	0	58
Jobs Gained-Stu	667	0	0	0	0	0	667
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	667	0	0	0	0	0	667

LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	134	0	0	0	0	0	134
NET CHANGE-Mil	-134	0	0	0	0	0	-134
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	5	0	0	0	0	0	5
NET CHANGE-Civ	-5	0	0	0	0	0	-5
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	667	0	0	0	0	0	667
NET CHANGE-Stu	-667	0	0	0	0	0	-667

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Starting Year : 2006  
 Final Year : 2006  
 Payback Year : Never

NPV in 2025(\$K): 433,912  
 1-Time Cost(\$K): 158,975

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	44,559	17,543	17,543	17,543	17,543	0	114,732	0
Person	2,596	7,382	12,919	12,919	12,919	12,919	61,656	12,919
Overhd	3,487	2,798	3,187	3,575	3,963	3,916	20,926	3,908
Moving	24,831	0	0	0	0	0	24,831	0
Missio	0	0	0	0	0	0	0	0
Other	3,017	2,961	11,140	10,626	2,961	2,961	33,668	2,961
<b>TOTAL</b>	<b>78,492</b>	<b>30,685</b>	<b>44,789</b>	<b>44,664</b>	<b>37,387</b>	<b>19,796</b>	<b>255,813</b>	<b>19,789</b>

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

<b>POSITIONS REALIGNED</b>							
Off	97	0	0	0	0	0	97
Enl	399	0	0	0	0	0	399
Stu	1,266	0	0	0	0	0	1,266
Civ	186	0	0	0	0	0	186
TOT	1,948	0	0	0	0	0	1,948

Summary:  
 -----

Scenario Name: Establish Joint Center of Consolidated Transportation Management Training

Scenario Description: Realign Lackland AFB, TX by consolidating Transportation Management Training. Realign Fort Lee, VA by relocating Transportation Management Center (TMC) [moved by the establishment of the CSS Center from Ft. Eustis] to Lackland AFB, TX. The intent of this scenario is to consolidate like courses while maintaining service unique cultures.

Description of USAF Scenario Action: Realign / Consolidate Traffic Management and Air Transport Courses and move the TMC from Fort Lee, VA to Lackland AFB, TX.

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	44,559	17,543	17,543	17,543	17,543	0	114,732	0
Person	4,237	9,023	14,560	14,560	14,560	14,560	71,503	14,560
Overhd	8,388	7,747	8,182	8,618	9,053	9,053	51,042	9,046
Moving	25,875	0	0	0	0	0	25,875	0
Missio	0	0	0	0	0	0	0	0
Other	3,017	2,961	11,140	10,626	2,961	2,961	33,668	2,961
TOTAL	86,077	37,275	51,426	51,348	44,118	26,575	296,819	26,567

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	1,641	1,641	1,641	1,641	1,641	1,641	9,846	1,641
Overhd	4,901	4,948	4,995	5,043	5,090	5,138	30,116	5,138
Moving	1,044	0	0	0	0	0	1,044	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	7,586	6,589	6,637	6,684	6,731	6,779	41,006	6,779

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

ONE-TIME COSTS -----(\$K)-----	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	44,559	17,543	17,543	17,543	17,543	0	114,732
O&M							
CIV SALARY							
Civ RIF	638	0	0	0	0	0	638
Civ Retire	182	0	0	0	0	0	182
CIV MOVING							
Per Diem	663	0	0	0	0	0	663
POV Miles	42	0	0	0	0	0	42
Home Purch	1,667	0	0	0	0	0	1,667
HHG	735	0	0	0	0	0	735
Misc	140	0	0	0	0	0	140
House Hunt	507	0	0	0	0	0	507
PPP	0	0	0	0	0	0	0
RITA	846	0	0	0	0	0	846
FREIGHT							
Packing	118	0	0	0	0	0	118
Freight	18,168	0	0	0	0	0	18,168
Vehicles	292	0	0	0	0	0	292
Unemployment	49	0	0	0	0	0	49
OTHER							
Info Tech	380	0	0	0	0	0	380
Prog Manage	1,365	0	0	0	0	0	1,365
Supt Contract	0	0	0	0	0	0	0
Mothball	196	7	7	7	7	7	234
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	295	0	0	0	0	0	295
POV Miles	150	0	0	0	0	0	150
HHG	1,374	0	0	0	0	0	1,374
Misc	496	0	0	0	0	0	496
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	56	0	0	0	0	0	56
Misc Contract	0	0	0	0	0	0	0
1-Time Other	0	0	8,179	7,665	0	0	15,844
TOTAL ONE-TIME	72,921	17,551	25,730	25,216	17,551	7	158,975

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	500	749	999	1,249	1,499	1,499	6,496	1,499
Recap	371	557	743	928	1,114	1,114	4,827	1,114
BOS	5,956	6,433	6,433	6,433	6,433	6,433	38,120	6,433
Civ Salary	0	4,256	8,511	8,511	8,511	8,511	38,301	8,511
TRICARE	2,961	2,961	2,961	2,961	2,961	2,961	17,768	2,961
MIL PERSONNEL								
Off Salary	0	375	750	750	750	750	3,374	750
Enl Salary	0	906	1,813	1,813	1,813	1,813	8,157	1,813
House Allow	3,368	3,486	3,486	3,486	3,486	3,486	20,801	3,486
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	13,156	19,724	25,696	26,132	26,567	26,567	137,844	26,567
TOTAL COST	86,077	37,275	51,426	51,348	44,118	26,575	296,819	26,567
ONE-TIME SAVES								
-----(\$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	1,044	0	0	0	0	0	1,044	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	1,044	0	0	0	0	0	1,044	0
RECURRINGSAVES								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	668	675	682	689	696	704	4,116	704
Recap	559	599	639	679	720	760	3,956	760
BOS	3,674	3,674	3,674	3,674	3,674	3,674	22,044	3,674
Civ Salary	134	134	134	134	134	134	803	134
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	1,507	1,507	1,507	1,507	1,507	1,507	9,043	1,507
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	6,542	6,589	6,637	6,684	6,731	6,779	39,962	6,779
TOTAL SAVINGS	7,586	6,589	6,637	6,684	6,731	6,779	41,006	6,779

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

ONE-TIME NET -----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	
CONSTRUCTION								
MILCON	44,559	17,543	17,543	17,543	17,543	0	114,732	
O&M								
Civ Retir/RIF	820	0	0	0	0	0	820	
Civ Moving	23,180	0	0	0	0	0	23,180	
Info Tech	380	0	0	0	0	0	380	
Other	1,610	7	7	7	7	7	1,648	
MIL PERSONNEL								
Mil Moving	1,271	0	0	0	0	0	1,271	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	56	0	0	0	0	0	56	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	8,179	7,665	0	0	15,844	
TOTAL ONE-TIME	71,877	17,551	25,730	25,216	17,551	7	157,875	
RECURRING NET -----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	-168	74	317	560	802	795	2,380	795
Recap	-187	-42	103	249	394	354	871	354
BOS	2,282	2,759	2,759	2,759	2,759	2,759	16,076	2,759
Civ Salary	-134	4,122	8,377	8,377	8,377	8,377	37,498	8,377
TRICARE	2,961	2,961	2,961	2,961	2,961	2,961	17,768	2,961
MIL PERSONNEL								
Mil Salary	0	1,281	2,563	2,563	2,563	2,563	11,532	2,563
House Allow	1,861	1,979	1,979	1,979	1,979	1,979	11,757	1,979
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	6,615	13,135	19,060	19,448	19,836	19,789	97,882	19,789
TOTAL NET COST	78,492	30,685	44,789	44,664	37,387	19,796	255,813	19,789

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----							
CONSTRUCTION							
MILCON	44,559	17,543	17,543	17,543	17,543	0	114,732
O&M							
CIV SALARY							
Civ RIFs	638	0	0	0	0	0	638
Civ Retire	182	0	0	0	0	0	182
CIV MOVING							
Per Diem	663	0	0	0	0	0	663
POV Miles	42	0	0	0	0	0	42
Home Purch	1,667	0	0	0	0	0	1,667
HHG	735	0	0	0	0	0	735
Misc	140	0	0	0	0	0	140
House Hunt	507	0	0	0	0	0	507
PPP	0	0	0	0	0	0	0
RITA	846	0	0	0	0	0	846
FREIGHT							
Packing	118	0	0	0	0	0	118
Freight	18,168	0	0	0	0	0	18,168
Vehicles	292	0	0	0	0	0	292
Unemployment	49	0	0	0	0	0	49
OTHER							
Info Tech	380	0	0	0	0	0	380
Prog Manage	1,365	0	0	0	0	0	1,365
Supt Contrac	0	0	0	0	0	0	0
Mothball	189	0	0	0	0	0	189
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	295	0	0	0	0	0	295
POV Miles	150	0	0	0	0	0	150
HHG	1,374	0	0	0	0	0	1,374
Misc	496	0	0	0	0	0	496
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	72,857	17,543	17,543	17,543	17,543	0	143,030

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total	Beyond
RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	500	749	999	1,249	1,499	1,499	6,496	1,499
Recap	371	557	743	928	1,114	1,114	4,827	1,114
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	871	1,306	1,742	2,177	2,613	2,613	11,323	2,613
TOTAL COSTS	73,728	18,850	19,285	19,721	20,156	2,613	154,353	2,613
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	1,044	0	0	0	0	0	1,044	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,044	0	0	0	0	0	1,044	
RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	661	661	661	661	661	661	3,967	661
Recap	518	518	518	518	518	518	3,110	518
BOS	3,674	3,674	3,674	3,674	3,674	3,674	22,044	3,674
Civ Salary	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	1,507	1,507	1,507	1,507	1,507	1,507	9,043	1,507
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	6,361	6,361	6,361	6,361	6,361	6,361	38,164	6,361
TOTAL SAVINGS	7,405	6,361	6,361	6,361	6,361	6,361	39,208	6,361

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total	
ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	44,559	17,543	17,543	17,543	17,543	0	114,732	
O&M								
Civ Retir/RIF	820	0	0	0	0	0	820	
Civ Moving	23,180	0	0	0	0	0	23,180	
Info Tech	380	0	0	0	0	0	380	
Other	1,603	0	0	0	0	0	1,603	
MIL PERSONNEL								
Mil Moving	1,271	0	0	0	0	0	1,271	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	71,813	17,543	17,543	17,543	17,543	0	141,986	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	-161	88	338	588	838	838	2,529	838
Recap	-147	39	224	410	595	595	1,717	595
BOS	-3,674	-3,674	-3,674	-3,674	-3,674	-3,674	-22,044	-3,674
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	-1,507	-1,507	-1,507	-1,507	-1,507	-1,507	-9,043	-1,507
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	-5,490	-5,054	-4,619	-4,183	-3,748	-3,748	-26,841	-3,748
TOTAL NET COST	66,324	12,489	12,924	13,360	13,795	-3,748	115,144	-3,748

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

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 RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPP	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	7	7	7	7	7	7	45
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	56	0	0	0	0	0	56
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	8,179	7,665	0	0	15,844
TOTAL ONE-TIME	63	7	8,186	7,672	7	7	15,945

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)								
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	5,956	6,433	6,433	6,433	6,433	6,433	38,120	6,433
Civ Salary	0	4,256	8,511	8,511	8,511	8,511	38,301	8,511
TRICARE	2,961	2,961	2,961	2,961	2,961	2,961	17,768	2,961
MIL PERSONNEL								
Off Salary	0	375	750	750	750	750	3,374	750
Enl Salary	0	906	1,813	1,813	1,813	1,813	8,157	1,813
House Allow	3,368	3,486	3,486	3,486	3,486	3,486	20,801	3,486
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	12,285	18,417	23,954	23,954	23,954	23,954	126,521	23,954
TOTAL COSTS	12,349	18,425	32,141	31,627	23,962	23,962	142,466	23,954
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								
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	7	14	21	28	35	42	149	42
Recap	40	80	121	161	201	242	846	242
BOS	0	0	0	0	0	0	0	0
Civ Salary	134	134	134	134	134	134	803	134
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	181	228	276	323	371	418	1,797	418
TOTAL SAVINGS	181	228	276	323	371	418	1,797	418

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)								
ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	0	0	0	0	0	0	
Other	7	7	7	7	7	7	45	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	56	0	0	0	0	0	56	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	8,179	7,665	0	0	15,844	
TOTAL ONE-TIME	63	7	8,186	7,672	7	7	15,945	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	-7	-14	-21	-28	-35	-42	-149	-42
Recap	-40	-80	-121	-161	-201	-242	-846	-242
BOS	5,956	6,433	6,433	6,433	6,433	6,433	38,120	6,433
Civ Salary	-134	4,122	8,377	8,377	8,377	8,377	37,498	8,377
TRICARE	2,961	2,961	2,961	2,961	2,961	2,961	17,768	2,961
MIL PERSONNEL								
Mil Salary	0	1,281	2,563	2,563	2,563	2,563	11,532	2,563
House Allow	3,368	3,486	3,486	3,486	3,486	3,486	20,801	3,486
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	12,104	18,189	23,679	23,631	23,584	23,536	124,724	23,536
TOTAL NET COST	12,168	18,196	31,865	31,304	23,591	23,544	140,669	23,536

Department : SST BRAC  
Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
LEE	114,732,000	0	114,732,000
Lackland AFB	0	0	0
Totals:	114,732,000	0	114,732,000

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

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

MilCon for Base: LEE, VA (51484)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1711 General Purpose Instruction Building	SF	100,000	n/a**	0 Default	n/a**	20,442
1712 Applied Instruction Building	SF	100,000	n/a**	0 Default	n/a**	25,326
1717 Organizational Classroom	SF	150,000	n/a**	0 Default	n/a**	26,571
6100 General Administrative Building	SF	50,000	n/a**	0 Default	n/a**	9,453
7210 Enlisted Unaccompanied Personnel Housing	SF	206,076	n/a**	0 Default	n/a**	32,940
Total Construction Cost:						114,732
- Construction Cost Avoid:						0
Total Net Milcon Cost:						114,732

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

\*\*No New Milcon / Rehabilitation Cost breakdown is available if Total Cost was entered by the user.

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
-----	-----	-----	-----
2006	78,491,604	77,415,272	77,415,272
2007	30,685,384	29,440,277	106,855,549
2008	44,789,488	41,801,639	148,657,188
2009	44,663,623	40,548,804	189,205,992
2010	37,386,759	33,017,851	222,223,843
2011	19,796,278	17,006,754	239,230,597
2012	19,788,778	16,537,267	255,767,864
2013	19,788,778	16,086,836	271,854,700
2014	19,788,778	15,648,673	287,503,373
2015	19,788,778	15,222,444	302,725,817
2016	19,788,778	14,807,825	317,533,643
2017	19,788,778	14,404,499	331,938,142
2018	19,788,778	14,012,159	345,950,301
2019	19,788,778	13,630,505	359,580,806
2020	19,788,778	13,259,246	372,840,052
2021	19,788,778	12,898,099	385,738,151
2022	19,788,778	12,546,789	398,284,940
2023	19,788,778	12,205,048	410,489,988
2024	19,788,778	11,872,614	422,362,602
2025	19,788,778	11,549,236	433,911,838

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	114,732,000	
Total - Construction		114,732,000
Personnel		
Civilian RIF	638,213	
Civilian Early Retirement	181,781	
Eliminated Military PCS	0	
Unemployment	48,961	
Total - Personnel		868,954
Overhead		
Program Management Cost	1,364,834	
Support Contract Termination	0	
Mothball / Shutdown	234,000	
Total - Overhead		1,598,834
Moving		
Civilian Moving	4,600,839	
Civilian PPP	0	
Military Moving	2,315,116	
Freight	18,578,811	
Information Technologies	380,400	
One-Time Moving Costs	0	
Total - Moving		25,875,166
Other		
HAP / RSE	0	
Environmental Mitigation Costs	56,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	15,844,000	
Total - Other		15,900,000
-----		
Total One-Time Costs		158,974,955
-----		
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	1,043,998	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		
Total One-Time Savings		1,043,998
-----		
Total Net One-Time Costs		157,930,957

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

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

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	114,732,000	
Total - Construction		114,732,000
Personnel		
Civilian RIF	638,213	
Civilian Early Retirement	181,781	
Eliminated Military PCS	0	
Unemployment	48,961	
Total - Personnel		868,954
Overhead		
Program Management Cost	1,364,834	
Support Contract Termination	0	
Mothball / Shutdown	189,000	
Total - Overhead		1,553,834
Moving		
Civilian Moving	4,600,839	
Civilian PPP	0	
Military Moving	2,315,116	
Freight	18,578,811	
Information Technologies	380,400	
One-Time Moving Costs	0	
Total - Moving		25,875,166
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0
-----		
Total One-Time Costs		143,029,955
-----		
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	1,043,998	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		
Total One-Time Savings		1,043,998
-----		
Total Net One-Time Costs		141,985,957

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
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 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)  
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	45,000	
Total - Overhead		45,000
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	56,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	15,844,000	
Total - Other		15,900,000
-----		
Total One-Time Costs		15,945,000
-----		
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		15,945,000

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

DCN 5249

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
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 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
2,747	9,457	11,708	7,359

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

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	-274	120	0	0	0	0	-154
Civilians	-19	0	0	0	0	0	-19
TOTAL	-293	120	0	0	0	0	-173

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

Officers	Enlisted	Students	Civilians
2,747	9,457	11,554	7,340

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	97	0	0	0	0	0	97
Enlisted	399	0	0	0	0	0	399
Students	1,266	0	0	0	0	0	1,266
Civilians	186	0	0	0	0	0	186
TOTAL	1,948	0	0	0	0	0	1,948

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	6	0	0	0	0	6
Enlisted	0	22	0	0	0	0	22
Civilians	0	128	0	0	0	0	128
TOTAL	0	156	0	0	0	0	156

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
2,753	9,479	11,554	7,468

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

PERSONNEL SUMMARY FOR: LEE, VA (51484)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
540	2,225	5,682	2,105

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	-274	120	0	0	0	0	-154
Civilians	-19	0	0	0	0	0	-19
TOTAL	-293	120	0	0	0	0	-173

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

Officers	Enlisted	Students	Civilians
540	2,225	5,528	2,086

PERSONNEL REALIGNMENTS:

To Base: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	97	0	0	0	0	0	97
Enlisted	399	0	0	0	0	0	399
Students	1,266	0	0	0	0	0	1,266
Civilians	186	0	0	0	0	0	186
TOTAL	1,948	0	0	0	0	0	1,948

TOTAL PERSONNEL REALIGNMENTS (Out of LEE, VA (51484)):

	2006	2007	2008	2009	2010	2011	Total
Officers	97	0	0	0	0	0	97
Enlisted	399	0	0	0	0	0	399
Students	1,266	0	0	0	0	0	1,266
Civilians	186	0	0	0	0	0	186
TOTAL	1,948	0	0	0	0	0	1,948

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

Officers	Enlisted	Students	Civilians
443	1,826	4,262	1,900

PERSONNEL SUMMARY FOR: Lackland AFB, TX (MPLS)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Lackland AFB, TX (MPLS)

Officers	Enlisted	Students	Civilians
2,207	7,232	6,026	5,254

PERSONNEL REALIGNMENTS:

From Base: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011	Total
Officers	97	0	0	0	0	0	97
Enlisted	399	0	0	0	0	0	399
Students	1,266	0	0	0	0	0	1,266
Civilians	186	0	0	0	0	0	186
TOTAL	1,948	0	0	0	0	0	1,948

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

TOTAL PERSONNEL REALIGNMENTS (Into Lackland AFB, TX (MPLS)):

	2006	2007	2008	2009	2010	2011	Total
Officers	97	0	0	0	0	0	97
Enlisted	399	0	0	0	0	0	399
Students	1,266	0	0	0	0	0	1,266
Civilians	186	0	0	0	0	0	186
TOTAL	1,948	0	0	0	0	0	1,948

SCENARIO POSITION CHANGES FOR: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	6	0	0	0	0	6
Enlisted	0	22	0	0	0	0	22
Civilians	0	128	0	0	0	0	128
TOTAL	0	156	0	0	0	0	156

BASE POPULATION (After BRAC Action) FOR: Lackland AFB, TX (MPLS)

Officers	Enlisted	Students	Civilians
2,310	7,653	7,292	5,568

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	33.33%	1,948	100.00%	100.00%
2007	0	0.00%	16.67%	0	0.00%	0.00%
2008	0	0.00%	16.67%	0	0.00%	0.00%
2009	0	0.00%	16.67%	0	0.00%	0.00%
2010	0	0.00%	16.67%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	1948	100.00%	100.00%

Base: Lackland AFB, TX (MPLS)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	1,948	92.59%	100.00%	0	0.00%	16.67%
2007	156	7.41%	0.00%	0	0.00%	16.67%
2008	0	0.00%	0.00%	0	0.00%	16.67%
2009	0	0.00%	0.00%	0	0.00%	16.67%
2010	0	0.00%	0.00%	0	0.00%	16.67%
2011	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	2104	100.00%	100.00%	0	0.00%	100.00%

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		186	0	0	0	0	0	186
Early Retirement*	8.10%	15	0	0	0	0	0	15
Regular Retirement*	1.67%	3	0	0	0	0	0	3
Civilian Turnover*	9.16%	17	0	0	0	0	0	17
Civs Not Moving (RIFs)*	6.00%	11	0	0	0	0	0	11
Civilians Moving (the remainder)		140	0	0	0	0	0	140
Civilian Positions Available		46	0	0	0	0	0	46
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		186	0	0	0	0	0	186
Civilians Moving		140	0	0	0	0	0	140
New Civilians Hired		46	0	0	0	0	0	46
Other Civilian Additions		0	128	0	0	0	0	128
TOTAL CIVILIAN EARLY RETIREMENTS		15	0	0	0	0	0	15
TOTAL CIVILIAN RIFS		11	0	0	0	0	0	11
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		46	128	0	0	0	0	174

\* 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 : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		186	0	0	0	0	0	186
Early Retirement*	8.10%	15	0	0	0	0	0	15
Regular Retirement*	1.67%	3	0	0	0	0	0	3
Civilian Turnover*	9.16%	17	0	0	0	0	0	17
Civs Not Moving (RIFs)*	6.00%	11	0	0	0	0	0	11
Civilians Moving (the remainder)		140	0	0	0	0	0	140
Civilian Positions Available		46	0	0	0	0	0	46
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		15	0	0	0	0	0	15
TOTAL CIVILIAN RIFS		11	0	0	0	0	0	11
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		186	0	0	0	0	0	186
Civilians Moving		140	0	0	0	0	0	140
New Civilians Hired		46	0	0	0	0	0	46
Other Civilian Additions		0	128	0	0	0	0	128
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		46	128	0	0	0	0	174

\* 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 : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	-168	74	317	560	802	795	2,380	795
Recap Change	-187	-42	103	249	394	354	871	354
BOS Change	2,282	2,759	2,759	2,759	2,759	2,759	16,076	2,759
Housing Change	0	0	0	0	0	0	0	0
<b>TOTAL CHANGES</b>	<b>1,926</b>	<b>2,791</b>	<b>3,179</b>	<b>3,567</b>	<b>3,955</b>	<b>3,908</b>	<b>19,327</b>	<b>3,908</b>

LEE, VA (51484)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	-161	88	338	588	838	838	2,529	838
Recap Change	-147	39	224	410	595	595	1,717	595
BOS Change	-3,674	-3,674	-3,674	-3,674	-3,674	-3,674	-22,044	-3,674
Housing Change	0	0	0	0	0	0	0	0
<b>TOTAL CHANGES</b>	<b>-3,982</b>	<b>-3,547</b>	<b>-3,111</b>	<b>-2,676</b>	<b>-2,240</b>	<b>-2,240</b>	<b>-17,798</b>	<b>-2,240</b>

Lackland AFB, TX (MPLS)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	-7	-14	-21	-28	-35	-42	-149	-42
Recap Change	-40	-80	-121	-161	-201	-242	-846	-242
BOS Change	5,956	6,433	6,433	6,433	6,433	6,433	38,120	6,433
Housing Change	0	0	0	0	0	0	0	0
<b>TOTAL CHANGES</b>	<b>5,908</b>	<b>6,338</b>	<b>6,291</b>	<b>6,243</b>	<b>6,196</b>	<b>6,149</b>	<b>37,125</b>	<b>6,149</b>

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Personnel				
Base	Start*	Finish*	Change	%Change
LEE	10,379	8,431	-1,948	-19%
Lackland AFB	20,719	22,823	2,104	10%
TOTAL	31,098	31,254	156	1%

Square Footage					
Base	Start	Finish	Change	%Change	Chg/Per
LEE	8,555,000	8,741,076	186,076	2%	-95
Lackland AFB	6,210,000	6,110,000	-100,000	-2%	-47
TOTAL	14,765,000	14,851,076	86,076	1%	552

Base Operations Support (2005\$)					
Base	Start*	Finish*	Change	%Change	Chg/Per
LEE	39,062,003	35,387,976	-3,674,027	-9%	1,886
Lackland AFB	72,616,691	79,049,494	6,432,803	9%	3,057
TOTAL	111,678,694	114,437,470	2,758,776	2%	17,684

Sustainment (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
LEE	13,466,757	14,304,694	837,937	6%	-430
Lackland AFB	2,642,451	2,599,899	-42,551	-2%	-20
TOTAL	16,109,208	16,904,594	795,386	5%	5,099

Recapitalization (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
LEE	10,558,151	11,153,711	595,560	6%	-306
Lackland AFB	15,004,230	14,762,616	-241,614	-2%	-115
TOTAL	25,562,381	25,916,327	353,946	1%	2,269

Sustain + Recap + BOS (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
LEE	63,086,911	60,846,381	-2,240,530	-4%	1,150
Lackland AFB	90,263,372	96,412,010	6,148,638	7%	2,922
TOTAL	153,350,283	157,258,391	3,908,108	3%	25,052

Plant Replacement Value (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
LEE	1,087,489,550	1,148,832,232	61,342,682	6%	-31,490
Lackland AFB	1,815,511,833	1,786,276,538	-29,235,295	-2%	-13,895
TOTAL	2,903,001,383	2,935,108,770	32,107,387	1%	205,816

Department : SST BRAC  
Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\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 : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\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:
-----	-----
LEE, VA (51484)	Realignment
Lackland AFB, TX (MPLS)	Realignment

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

Point A:	Point B:	Distance:
-----	-----	-----
LEE, VA (51484)	Lackland AFB, TX (MPLS)	1,510 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from LEE, VA (51484) to Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	97	0	0	0	0	0
Enlisted Positions:	399	0	0	0	0	0
Civilian Positions:	186	0	0	0	0	0
Student Positions:	1,266	0	0	0	0	0
NonVeh Missn Eqpt(tons):	30,000	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	50	0	0	0	0	0
Heavy/Special Vehicles:	15	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: LEE, VA (51484)

Total Officer Employees:	540	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	2,225	Total Sustainment(\$K/Year):	16,844
Total Student Employees:	5,682	Sustain Payroll (\$K/Year):	3,377
Total Civilian Employees:	2,105	BOS Non-Payroll (\$K/Year):	39,388
Accomp Mil not Receiving BAH:	41.1%	BOS Payroll (\$K/Year):	34,542
Officer Housing Units Avail:	20	Family Housing (\$K/Year):	3,221
Enlisted Housing Units Avail:	69	Installation PRV(\$K):	1,087,489
Starting Facilities(KSF):	8,555	Svc/Agcy Recap Rate (Years):	103
Officer BAH (\$/Month):	946	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	673		
Civ Locality Pay Factor:	1.121	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.94		Admits Visits Prescrip
Per Diem Rate (\$/Day):	104	CostFactor	4,658.00 103.00 29.75
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 123,936 117,922
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	959 29,988
Latitude:	37.216667	Retiree	0 19,855 78,244
Longitude:	-77.333334	Retiree65+	0 780 72,024

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)

Total Officer Employees:	2,207	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	7,232	Total Sustainment (\$K/Year):	37,220
Total Student Employees:	6,026	Sustain Payroll (\$K/Year):	34,577
Total Civilian Employees:	5,254	BOS Non-Payroll (\$K/Year):	72,617
Accomp Mil not Receiving BAH:	10.7%	BOS Payroll (\$K/Year):	71,282
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	5,812
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,815,512
Starting Facilities(KSF):	6,210	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,138	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	918		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.90		Admits Visits Prescrip
Per Diem Rate (\$/Day):	138	CostFactor	7,942.68 106.85 18.90
Freight Cost (\$/Ton/Mile):	0.27	Actv MTF	8,002 461,642 349,599
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	229 44,930
Latitude:	29.385043	Retiree	3,902 191,102 335,454
Longitude:	-98.626672	Retiree65+	3,959 160,589 428,177

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: LEE, VA (51484)

	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):	420	FH ShDn:	0.000%

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB  
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	8,179	7,665	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req'd(\$K):	56	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):			100	FH ShDn:	0.000%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: LEE, VA (51484)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	-19	0	0	0	0	0
Stu Prog nonBRAC Change:	-274	120	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

Name: Lackland AFB, TX (MPLS)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Off Scenario Change:	0	6	0	0	0	0
Enl Scenario Change:	0	22	0	0	0	0
Civ Scenario Change:	0	128	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	100%	0%	0%	0%	0%	0%

Department : SST BRAC  
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T  
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR  
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 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: LEE, VA (51484)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
1711	SF	100,000	0 Default	20,442	154.99	3.65
1712	SF	100,000	0 Default	25,326	175.25	2.71
1717	SF	150,000	0 Default	26,571	128.72	4.49
6100	SF	50,000	0 Default	9,453	138.78	2.52
7210	SF	206,076	0 Default	32,940	149.92	4.16

STANDARD FACTORS SCREEN ONE - PERSONNEL

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

STANDARD FACTORS SCREEN TWO - FACILITIES

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

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

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

Department : SST BRAC  
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FOOTNOTES FOR SCREEN ONE

Scenario Name: Establish Joint Center of Consolidated Transportation Management Training

Scenario Description: Realign Lackland AFB, TX by consolidating Transportation Management Training. Realign Fort Lee, VA by relocating Transportation Management Center (TMC) [moved by the establishment of the CSS Center from Ft. Eustis] to Lackland AFB, TX. The intent of this scenario is to consolidate like courses while maintaining service unique cultures.

Description of USAF Scenario Action: Realign / Consolidate Traffic Management and Air Transport Courses and move the TMC from Fort Lee, VA to Lackland AFB, TX.

FOOTNOTES FOR SCREEN THREE

Tonnage is estimated from Lee to Lackland is at least 12 times the Lackland to Lee movement based on that the personnel movement is 12 times plus in the Lee to Lackland scenario. This is estimated because of the time constraints to provide a COBRA run for the BRAC Commission.

FOOTNOTES FOR SCREEN FOUR

Screen FourComments -  
Screen #4 - Homeowners Assistance Program (HAP):

1. There is no guidance provided in the COBRA Users Manual to assist the COBRA analyst in the use of the HAPS block on Screen Four.
2. The intent of checking or not checking this block on screen four appears to increase in importance proportionate to the number of personnel either leaving or arriving at a given installation.
  - a. In this scenario, 1,948 total personnel (officers, enlisted, civilians and students) are involved.
  - b. To determine the maximum and minimum impact of checking or not checking the HAP blocks, the SST Sub-Group performed one COBRA Run with both blocks checked (e.g. the more expensive option) and a second run with both unchecked (the preferred option).
3. The results of the two methods is as follows:
  - a. The Payback Period did not change.
  - b. While the Net Present Value, One-Time Cost, and Total Costs changed somewhat, the most important observation made is that neither checking both or unchecked both has no impact on the SST Sub-Group's recommendation to either the Education & Training Group or the Infrastructure Steering Group (ISG).
4. Therefore, by convention, the SST Sub-Group will conduct its analyses with both blocks unchecked.

FOOTNOTES FOR SCREEN FIVE

Facilty Shutdown Data is estimated at 100K SF.

One-time IT cost is not estimated because of time constraints to provide COBRA run to BRAC Commission.

Environmental Costs is provided by USAF BRAC.

FOOTNOTES FOR SCREEN SIX

Personnel increase is a result of USAF Base Operational Support [BOS] requirements to host the incoming 1,948 personnel.

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FOOTNOTES FOR SCREEN SEVEN

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MILCON includes requirement to house incoming students and faculty and provide instructional facilities. It does not include BOS requirements, such as MWR.

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LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	496	0	0	0	0	0	496
NET CHANGE-Mil	-496	0	0	0	0	0	-496
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	186	0	0	0	0	0	186
NET CHANGE-Civ	-186	0	0	0	0	0	-186
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	1,266	0	0	0	0	0	1,266
NET CHANGE-Stu	-1,266	0	0	0	0	0	-1,266

Lackland AFB, TX (MPLS)	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	496	28	0	0	0	0	524
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	496	28	0	0	0	0	524
Jobs Gained-Civ	186	128	0	0	0	0	314
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	186	128	0	0	0	0	314
Jobs Gained-Stu	1,266	0	0	0	0	0	1,266
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	1,266	0	0	0	0	0	1,266