

SCENARIO ERROR REPORT (COBRA v6.10)  
DCN 13568

Department : Army  
Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis,  
TX.CBR  
Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

SCENARIO DATA:

Hondo RC's Milcon time-phasing adds up to 0%.  
Boswell USARC's Milcon time-phasing adds up to 0%.  
Callaghan USARC's Milcon time-phasing adds up to 0%.

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Starting Year : 2006  
Final Year : 2008  
Payback Year : 100+ Years

NPV in 2025(\$K): 31,475  
1-Time Cost(\$K): 32,370

Net Costs in 2005 Constant Dollars (\$K)

POSITIONS ELIMINATED

POSITIONS REALIGNED

Summary:

-----  
PIMS # 257 AFRC Camp Bullis, TX

Uses AAA validated numbers.

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

Savings in 2005 Constant Dollars (\$K)

Department : Army  
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR  
 Option Pkg Name: AFRC Camp Bullis, TX 2  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	27,652,702	
Personnel		
Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		41,953
Moving		
Civilian PPP	0	
Freight	0	
One-Time Moving Costs	0	
Other		
HAP / RSE	0	
Mission Contract Startup and Termination	0	
Total - Other		4,675,700
Total One-Time Costs		32,370,355
One-Time Savings		
Military Construction Cost Avoidances	0	
One-Time Moving Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0

Total Net One-Time Costs 32,370,355

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Department : Army  
Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: SAM HOUSTON, TX (48399)  
(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	27,652,702	
Personnel		
Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		27,947
Moving		
Civilian PPP	0	
Freight	0	
One-Time Moving Costs	0	
Other		
HAP / RSE	0	
Mission Contract Startup and Termination	0	
Total - Other		4,645,700
Total One-Time Costs		32,326,349
One-Time Savings		
Military Construction Cost Avoidances	0	
One-Time Moving Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		32,326,349

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Department : Army  
Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Hondo RC, TX  
(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Personnel		

Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		1,940
Moving		
Civilian PPP	0	
Freight	0	
One-Time Moving Costs	0	
Other		
HAP / RSE	0	
Mission Contract Startup and Termination	0	
Total - Other		0
Total One-Time Costs		1,940
One-Time Savings		
Military Construction Cost Avoidances	0	
One-Time Moving Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		1,940

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Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Boswell USARC, TX  
(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Personnel		
Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		7,083
Moving		
Civilian PPP	0	
Freight	0	
One-Time Moving Costs	0	

Other		
HAP / RSE	0	
Mission Contract Startup and Termination	0	
Total - Other		21,000
Total One-Time Costs		28,083
One-Time Savings		
Military Construction Cost Avoidances	0	
One-Time Moving Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		28,083

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Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Callaghan USARC, TX  
(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Personnel		
Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		4,983
Moving		
Civilian PPP	0	
Freight	0	
One-Time Moving Costs	0	
Other		
HAP / RSE	0	
Mission Contract Startup and Termination	0	
Total - Other		9,000
Total One-Time Costs		13,983
One-Time Savings		
Military Construction Cost Avoidances	0	
One-Time Moving Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		13,983

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2

Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	2,283	25,369	0	0	0	0	27,653
O&M							
CIV SALARY							
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Freight	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Prog Manage	0	0	0	0	0	0	0
Mothball	0	0	42	0	0	0	42
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
Environmental	5	28	0	0	0	0	33
1-Time Other	0	4,641	2	0	0	0	4,643

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RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	281	281	281	281	281	1,404	281
Recap	0	240	240	240	240	240	1,199	240
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	53	53	53	53	211	53
TOTAL RECUR	0	521	573	573	573	573	2,814	573
TOTAL COST	2,288	30,559	617	573	573	573	35,185	573

-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
OTHER								
Environmental	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	299	299	299	299	1,196	343
Recap	114	114	183	183	183	183	962	183
BOS	0	0	53	53	53	53	211	53
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	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	114	114	535	535	535	535	2,369	579
TOTAL SAVINGS	114	114	535	535	535	535	2,369	579

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CONSTRUCTION

O&M

MIL PERSONNEL

OTHER

O&M

MIL PERSONNEL

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
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Base: SAM HOUSTON, TX (48399)

CONSTRUCTION

O&M  
CIV SALARY

CIV MOVING

FREIGHT

OTHER

MIL PERSONNEL  
MIL MOVING

OTHER

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: SAM HOUSTON, TX (48399)

O&M

MIL PERSONNEL

OTHER

CONSTRUCTION

O&M

MIL PERSONNEL

OTHER

O&M

MIL PERSONNEL

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: SAM HOUSTON, TX (48399)

CONSTRUCTION

O&M

MIL PERSONNEL

OTHER

O&M

MIL PERSONNEL

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Hondo RC, TX

CONSTRUCTION

O&M  
CIV SALARY

CIV MOVING

FREIGHT

OTHER

MIL PERSONNEL  
MIL MOVING

OTHER

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Hondo RC, TX

O&M

MIL PERSONNEL

OTHER

CONSTRUCTION

O&M

MIL PERSONNEL

OTHER

O&M

MIL PERSONNEL

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Hondo RC, TX

CONSTRUCTION

O&M

MIL PERSONNEL

OTHER

O&M

MIL PERSONNEL

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Boswell USARC, TX

CONSTRUCTION

O&M  
CIV SALARY

CIV MOVING

FREIGHT

OTHER

MIL PERSONNEL  
MIL MOVING

OTHER

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Boswell USARC, TX

O&M

MIL PERSONNEL

OTHER

CONSTRUCTION

O&M

MIL PERSONNEL

OTHER

O&M

MIL PERSONNEL

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Boswell USARC, TX

CONSTRUCTION

O&M

MIL PERSONNEL

OTHER

O&M

MIL PERSONNEL

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Callaghan USARC, TX

CONSTRUCTION

O&M  
CIV SALARY

CIV MOVING

FREIGHT

OTHER

MIL PERSONNEL  
MIL MOVING

OTHER

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Callaghan USARC, TX

O&M

MIL PERSONNEL

OTHER

CONSTRUCTION

O&M

MIL PERSONNEL

OTHER

O&M

MIL PERSONNEL

OTHER

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Callaghan USARC, TX

CONSTRUCTION

O&M

MIL PERSONNEL

OTHER

O&M

MIL PERSONNEL

OTHER

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Personnel

	Start	Finish	Change	%Change	Chg/Per
Hondo RC	0	0	0	0%	
Callaghan USARC	0	0	0	0%	
TOTAL	20,261	20,261	0	0%	

Base	Start	Finish	Change	%Change	Chg/Per
SAM HOUSTON	16,209,000	16,322,884	113,884	1%	0
Boswell USARC	39,352	0	-39,352	-100%	0

Base Operations Support (2005\$)

	Start	Finish	Change	%Change	Chg/Per
Hondo RC	3,933	0	-3,933	-100%	0
Callaghan USARC	20,210	0	-20,210	-100%	0
TOTAL	41,414,136	41,361,273	-52,863	0%	0

Base	Start	Finish	Change	%Change	Chg/Per
SAM HOUSTON	13,314,250	13,544,134	229,884	2%	0
Boswell USARC	147,530	0	-147,530	-100%	0

Recapitalization (2005\$)

Hondo RC	15,784	0	-15,784	-100%	0
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Callaghan USARC	40,551	0	-40,551	-100%	0
TOTAL	18,264,686	18,320,955	56,269	0%	0

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Sustain + Recap + BOS (2005\$)

Hondo RC	60,116	0	-60,116	-100%	0
Callaghan USARC	164,551	0	-164,551	-100%	0
TOTAL	73,284,790	73,226,361	-58,429	0%	0

Base	Start	Finish	Change	%Change	Chg/Per
SAM HOUSTON	1,869,523,150	1,887,058,371	17,535,221	1%	0
Boswell USARC	5,936,950	0	-5,936,950	-100%	0

\* "Start" and "Finish" values for Personnel and BOS both include the Programmed to the BRAC action are reflected in the "Change" columns of this report.

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Department : Army  
 Option Pkg Name: AFRC Camp Bullis, TX 2  
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All values in 2005 Constant Dollars

Base Name	MilCon*	Avoidence	Net Costs
SAM HOUSTON	27,652,702	0	27,652,702
Boswell USARC	0	0	0

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

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MilCon for Base: SAM HOUSTON, TX (48399)

All values in 2005 Constant Dollars (\$K)

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

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Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
2006	2,174,275	2,144,460	2,144,460
2008	82,003	76,532	31,430,507
2010	38,049	33,603	31,498,654
2012	-5,709	-4,771	31,526,570
2014	-5,709	-4,514	31,517,415
2016	-5,709	-4,272	31,508,752
2018	-5,709	-4,042	31,500,554
2020	-5,709	-3,825	31,492,797
2022	-5,709	-3,619	31,485,456
2024	-5,709	-3,425	31,478,510
2026	-5,709	-3,241	31,471,937
2028	-5,709	-3,067	31,465,718
2030	-5,709	-2,902	31,459,832
2032	-5,709	-2,746	31,454,263
2034	-5,709	-2,599	31,448,993
2036	-5,709	-2,459	31,444,006
2038	-5,709	-2,327	31,439,287
2040	-5,709	-2,202	31,434,822
2042	-5,709	-2,083	31,430,597
2044	-5,709	-1,971	31,426,598
2046	-5,709	-1,866	31,422,815
2048	-5,709	-1,765	31,419,235
2050	-5,709	-1,670	31,415,847
2052	-5,709	-1,581	31,412,641
2054	-5,709	-1,496	31,409,608
2056	-5,709	-1,415	31,406,737
2058	-5,709	-1,339	31,404,021
2060	-5,709	-1,267	31,401,450
2062	-5,709	-1,199	31,399,018
2064	-5,709	-1,135	31,396,717
2066	-5,709	-1,074	31,394,539

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2067	-5,709	-1,045	31,393,494
2069	-5,709	-988	31,391,490
2071	-5,709	-935	31,389,593
2073	-5,709	-885	31,387,798
2075	-5,709	-837	31,386,099
2077	-5,709	-792	31,384,492
2079	-5,709	-750	31,382,971
2081	-5,709	-710	31,381,531
2083	-5,709	-671	31,380,169
2085	-5,709	-635	31,378,881
2087	-5,709	-601	31,377,661
2089	-5,709	-569	31,376,507
2091	-5,709	-538	31,375,415
2093	-5,709	-509	31,374,382
2095	-5,709	-482	31,373,404
2097	-5,709	-456	31,372,479
2099	-5,709	-432	31,371,604
2101	-5,709	-408	31,370,775
2103	-5,709	-386	31,369,991
2105	-5,709	-366	31,369,249

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	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0

TOTAL CIVILIAN EARLY RETIREMENTS	0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#	0	0	0	0	0	0	0

\* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not

# 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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Base: SAM HOUSTON, TX (48399)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0

\* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not

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

Data As Of 05/20/2005 10:26:35 AM, Report Created 3/23/2006 4:20:16 PM

Department : Army  
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR  
 Option Pkg Name: AFRC Camp Bullis, TX 2  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Hondo RC, TX	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0

Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0

\* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not

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

Data As Of 05/20/2005 10:26:35 AM, Report Created 3/23/2006 4:20:16 PM

Department : Army  
Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Boswell USARC, TX	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0

\* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not

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

Data As Of 05/20/2005 10:26:35 AM, Report Created 3/23/2006 4:20:16 PM

Department : Army  
Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Callaghan USARC, TX	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0

Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0

\* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not

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

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

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

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

TOTAL SCENARIO POPULATION (After BRAC Action):

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

PERSONNEL SUMMARY FOR: SAM HOUSTON, TX (48399)

BASE POPULATION (FY 2005):

PERSONNEL SUMMARY FOR: Hondo RC, TX

BASE POPULATION (After BRAC Action) FOR: Hondo RC, TX

PERSONNEL SUMMARY FOR: Boswell USARC, TX

PERSONNEL SUMMARY FOR: Callaghan USARC, TX

Department : Army  
Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis,  
TX.CBR  
Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

SAM HOUSTON, TX (48399)

Hondo RC, TX

Boswell USARC, TX

Callaghan USARC, TX

COBRA INPUT DATA REPORT (COBRA v6.10)

Department : Army  
Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR  
Option Pkg Name: AFRC Camp Bullis, TX 2  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006  
Model does Time-Phasing of Construction/Shutdown: No

Base Name, ST (Code)	Strategy:
-----	-----
SAM HOUSTON, TX (48399)	Realignment
Hondo RC, TX	Closes in FY 2008
Boswell USARC, TX	Closes in FY 2008
Callaghan USARC, TX	Closes in FY 2008

INPUT SCREEN TWO - DISTANCE TABLE

Point A:	Point B:	Distance:
----------	----------	-----------

INPUT SCREEN THREE - MOVEMENT TABLE

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SAM HOUSTON, TX (48399)

Total Officer Employees:	2,614	Base Service (for BOS/Sust):	Army
Total Student Employees:	6,143	Sustain Payroll (\$K/Year):	13,429
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	74,839
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,869,523
Officer BAH (\$/Month):	1,138	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	918		
Area Cost Factor:	0.90	Admits	Visits Prescrip
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	1,684 356,929 242,118
Latitude:	29.458110	Retiree	3,502 256,093 408,419

Department : Army  
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR  
 Option Pkg Name: AFRC Camp Bullis, TX 2  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Hondo RC, TX

Total Officer Employees:	0	Base Service (for BOS/Sust):	Army
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,626
Officer BAH (\$/Month):	0	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	0		
Area Cost Factor:	0.90	Admits	Visits Prescrip
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 0 0
Latitude:	0.000000	Retiree	0 0 0

Name: Boswell USARC, TX

Total Officer Employees:	0	Base Service (for BOS/Sust):	Army
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	5,937
Officer BAH (\$/Month):	0	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	0		
Area Cost Factor:	0.90	Admits	Visits Prescrip
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 0 0
Latitude:	0.000000	Retiree	0 0 0

Department : Army  
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR  
 Option Pkg Name: AFRC Camp Bullis, TX 2  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Callaghan USARC, TX

Total Officer Employees:	0	Base Service (for BOS/Sust):	Army
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	4,177
Officer BAH (\$/Month):	0	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	0		
Area Cost Factor:	0.90	Admits	Visits Prescrip
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 0 0
Latitude:	0.000000	Retiree	0 0 0

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: SAM HOUSTON, TX (48399)

	----	----	----	----	----	----
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Misn Contract Start(\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	100%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None	Fac ShDn(KSF):	62	FH ShDn:	0.000%	

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Department : Army  
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR  
 Option Pkg Name: AFRC Camp Bullis, TX 2  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Hondo RC, TX

	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0

Misc Recurring Cost(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Shutdown Schedule (%):	0%	0%	100%	0%	0%	0%
Procurement Avoidnc(\$K):	0	0	0	0	0	0

Name: Boswell USARC, TX

	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	1	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	20	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Shutdown Schedule (%):	0%	0%	100%	0%	0%	0%
Procurement Avoidnc(\$K):	0	0	0	0	0	0

Department : Army  
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR  
 Option Pkg Name: AFRC Camp Bullis, TX 2  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Callaghan USARC, TX	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	1	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	8	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Shutdown Schedule (%):	0%	0%	100%	0%	0%	0%
Procurement Avoidnc(\$K):	0	0	0	0	0	0

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: SAM HOUSTON, TX (48399)	----	----	----	----	----	----
Enl Scenario Change:	0	0	0	0	0	0
Off Prog nonBRAC Change:	-1	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	100%	0%	0%	0%	0%	0%

Name: SAM HOUSTON, TX (48399)	FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
1714 SF			157,201	10,347 Default	0	137.77	4.15
1711 SF			7,300	0 Default	0	154.99	3.65

Department : Army  
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR  
 Option Pkg Name: AFRC Camp Bullis, TX 2  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

SF File Descrip:  
 Perc Officers Accompanied: 72.00% Priority Placement Program: 39.97%  
 Officer Salary(\$/Year): 124,971.93 Civilian PCS Costs (\$): 35,496.00  
 Civilian Salary(\$/Year): 59,959.18 Max Home Sale Reimburs(\$): 50,000.00  
 Unemployment Eligibility(Weeks): 16 Max Home Purch Reimburs(\$): 25,000.00  
 Civilian Turnover Rate: 9.16% HAP Home Value Reimburse Rate: 13.46%  
 Civilian Regular Retire Rate: 1.67% RSE Home Value Reimburse Rate: 0.00%  
 Civ Early Retire Pay Factor: 18.03%

STANDARD FACTORS SCREEN TWO - FACILITIES

-----  
 Unit Cost Adjustment (BOS) 10332.00 8879.00 3032.00 3904.00  
 Mothball (Close) (\$/SF): 0.18 MilCon Contingency Plan Rate: 5.00%  
 Rehab vs. MilCon (Default): 47.00% MilCon Design Rate (Other): 9.00%  
 Rehab vs. MilCon (Amber): 29.00% Discount Rate for NPV/Payback: 2.80%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

HHG Per Off Accomp (Lb): 15,290.00 POV Reimburse(\$/Mile): 0.20  
 HHG Per Off Unaccomp (Lb): 13,712.00 IT Connect (\$/Person): 200.00  
 HHG Per Civilian (Lb): 18,000.00 Avg Mil Tour Length (Months): 30.02  
 Equip Pack & Crate(\$/Ton): 180.67 One-Time Enl PCS Cost(\$): 3,998.52

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Department : Army  
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR  
 Option Pkg Name: AFRC Camp Bullis, TX 2  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

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PIMS # 257 AFRC Camp Bullis, TX

Close the United States Army Reserve Center, Boswell, Texas and the United States Army Reserve Center, Callaghan, Texas and relocate units to a new Armed Forces Reserve Center on existing Federal property on from the Texas ARNG Readiness Center in Hondo, Texas, A Company and Headquarters Company, 1st of National Guard Area Support Medical Battalion, if the state decides to relocate those National Guard units. Uses AAA validated numbers.

FOOTNOTES FOR SCREEN FOUR

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facility, 1711 facility and a 2144 facility.

FOOTNOTES FOR SCREEN FIVE

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One time unique costs: cost to move computer server and related equipment from old to new facilities is estimated to be \$1000 per facility for Bullis #48G65, 5A ITAAS, and 5A RTS RC. Costs not allocated for National Guard.

Closing sf on Fort Sam Houston represents the Fifth Army school buildings (5903 and 6120) closing on Camp Bullis.

ENV NON-MILCON REQD: \$8K EBS for Callaghan, \$20K EBS for Boswell due to it's size. \$5K NEPA new facility.

Misc Recurring cost of \$53K is \$70,291 BOS (includes three buildings currently on Bullis x .75 for joint efficiencies = 52,718.

FOOTNOTES FOR SCREEN SEVEN

=====

SF requirements for present facilities were derived from PRIDE/FISH/ENBOS.

Used the SF provided on the COBRA data input sheet for a 1714, facility, 1711 facility and a 2144 facility.

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Department : Army

Option Pkg Name: AFRC Camp Bullis, TX 2

Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

SAM HOUSTON, TX (48399)

Hondo RC, TX

Boswell USARC, TX

Callaghan USARC, TX

Department : Army  
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Camp Bullis, TX.CBR  
 Option Pkg Name: AFRC Camp Bullis, TX 2  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

BaseCode	Base Name	Military Add/Elim	Civilian Add/Elim	Military Realign	Civilian Realign	Delta BOS(\$K)	Delta Sustainment(\$K)	Delta Square
Footage	Delta PRV(\$K) ST							
48399	SAM HOUSTON	0	0	0	0	0	229,884	
113,884	17,535,221 TX							
10,776	Hondo RC -1,625,752 TX	0	0	0	0	-3,933	-40,399	-
39,352	Boswell USARC -5,936,950 TX	0	0	0	0	-28,720	-147,530	-
27,685	Callaghan USARC -4,176,770 TX	0	0	0	0	-20,210	-103,790	-