

EXECUTIVE SUMMARY

E&T JCSG Military Value Analysis Report

The Education & Training Joint Cross Service Group (E&T JCSG) was designated to evaluate Active and Reserve Component institutions, Special Operations Forces (SOF) schools, defense agencies' schools, and civilian institutions. Excluded from E&T JCSG analyses were healthcare (all categories) and intelligence (professional education category) which were designated for analyses by the Medical JCSG and Intelligence JCSG, respectively. Also excluded were categories/sub-categories of institutional education and training designated to be evaluated by the Services, e.g., recruit training, officer acquisition training, junior officer professional military education (PME), enlisted leadership programs, and Army One Station Unit Training.

The E&T JCSG was organized into four subgroups: Flight Training (FT), Professional Development Education (PDE), Specialized Skill Training (SST), and Ranges & Collective Training Capability. As described in initial and interim Military Value Analysis (MVA) Reports, Subgroups Military Value Analysis calculations focused on existing physical plants' capabilities to perform specific functions based upon DoD selection criteria, reference Federal Register published February 12, 2004. This final MVA Report highlights the results of each subgroup's review of the distinct functional areas (e.g. categories/sub-categories of institutional training) within the purview of the E&T JCSG.

Results of Military Value Analyses (as provided in each section of this report) reflect key E&T JCSG assumptions that helped guide each subgroup's approach to calculating and assigning final rank order scores (a.k.a. 1-n list) for those installations related to the specific sub-function examined. The guiding assumptions included:

1. The primary objective of military education and training is to provide operational forces with sufficient numbers of personnel who are educated and trained to assume duty responsibilities in both Active and Reserve military units. The extent to which DoD education and training establishments provide military members the knowledge and skills needed to perform operational/wartime missions is a cornerstone of readiness.
2. The E&T JCSG developed the following Guiding Principles which were inherent to each subgroup's approach to military value analysis of functions within their purview and to subsequent E&T JCSG deliberations:
 - Advance "Jointness" and Total Force Capability
 - Achieve synergy

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- Reduce Costs by increasing Effectiveness, Efficiency and Interoperability
 - Exploit Best Business Practices
 - Minimize Redundancy, Duplication and Excess Capacity
3. The E&T JCSG established a common set of Quality of Life metrics and questions in order to provide greater uniformity. Subgroups selected from the common set recognizing that some metrics were not applicable to their function and some metrics were given differing weights as appropriate to the different subgroups. For example, SST placed a greater weight on transient housing than other groups, while PDE was more concerned with adequacy of family housing. The reasoning behind the number of questions with relatively low weights per question is that no single factor would decide the Quality of Life metric; analyses were based on the aggregate score.
4. Military Value scores were calculated for specific locations that currently conduct functions within the purview of the E&T JCSG. Each E&T JCSG Military Value score only pertains to the function at the location, not the Military Value of the entire location except for the Ranges & Collective Training Capability Subgroup. Each subgroup's military value analysis followed E&T JCSG methodology and Military Value Scoring Plans as approved by the Infrastructure Steering Group (ISG). ~~E&T JCSG military value scoring plans were submitted to the ISG in a~~ July 2004 report. The approach was subsequently briefed to the ISG on September 30, 2004.
- a. The Flight Training (FT) Subgroup rank ordered installations by Military Value in five major sub-functions: Undergraduate Fixed-wing, Undergraduate Rotary-wing, Navigator/Naval Flight Officer (NFO)/Combat Systems Officer (CSO), Joint Strike Fighter, and Unmanned Aerial Vehicle using six attributes identified in the ISG-approved Military Value Scoring Plan (Airfield Capacity, Weather, Environment, Quality of Life, Managed Training Areas, and Ground Training Facilities). The FT subgroup received all of the required military value data, most of which was obtained through the OSD certified Capacity Analysis Database (CAD) and remaining data was received via "hard copy" along with the certification letter(s). Quality of Life was a significant factor in an installation's ranking within the Fixed-wing sub-function. Ground Training Facility scores became discriminators for Fixed-wing pilot and Nav/NFO/CSO sub-functions. Managed Training Areas scores were the largest driver of rankings for the installation best suited to host the JSF's Initial Joint Training Site.
 - b. The Professional Development Education (PDE) Subgroup's analysis included installation rankings for three sub-functions using the attributes in

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the Military Value Scoring Plans. The PDE subgroup received 100% of the required military value data. The majority of the data was obtained through the OSD-certified Capacity Analysis Database (CAD) and the remaining data was received via "hard copy" along with the appropriate certification letter(s) from the Service Deputy Assistant Secretaries (DAS) or appropriate Defense Agencies.

- c. The Specialized Skill Training (SST) Subgroup ranked 70 installations for each of its three sub-functions (Initial Skill Training, Skill Progression Training and Functional Training) using the six attributes identified in its Military Value Scoring Plan. SST's Military Value Scoring Plan gave greater value for bigger/more facilities and higher student through-put. The majority of the data was obtained through the OSD certified Capacity Analysis Database (CAD) and the remaining data was received via "hard copy" along with the certification letter(s) from the Service Deputy Assistant Secretaries (DAS) or appropriate Defense Agencies. The SST subgroup exercised military judgment to proceed with scenario analysis that called for specific data by location.
- d. The Ranges and Collective Training Capability Subgroup (Ranges Subgroup) organized into two sub functions; training and test & evaluation (T&E). The Training sub-function used the attributes in their Military Value Scoring Plan to evaluate and rank order approximately 140 installations. In order to maintain a level of consistency across the Services, the Subgroup coordinated clarifications of fence-lines with DoN and selected one organizational name to represent each Navy range. The Military Value rankings for T&E sub-function used the five attributes in their Military Value Scoring Plan to evaluate and rank order 44 Open Air Ranges.



FLIGHT TRAINING SUBGROUP MILITARY VALUE ANALYSIS

Section 1: Introduction

The Flight Training (FT) Military Value Analysis captured and compared data that revealed DoD installations' suitability to host Undergraduate or Graduate-level Flight Training sub-functions, e.g., Undergraduate Fixed-wing Pilot Training, Undergraduate Rotary-wing Pilot Training, Undergraduate Navigator/Naval Flight Officer/Combat Systems Officer Training, Graduate-level Joint Strike Fighter (JSF) Initial Joint Training, and Initial Unmanned Aerial Vehicle (UAV) Training. FT survey questions targeted DoD's 12 primary flight-training installations and all DoD-owned bases that could reasonably accept the JSF or UAV training missions. To create a meaningful measure of merit and final ranking, FT developed survey questions that captured specific information for each installation as it related to six global attributes relevant to each of the following sub-functions: Airfield Capacity, Weather, Environment, Quality of Life, Managed Training Areas and Ground Training Facilities. The final ranking provided a list of installations ranked most-to-least dear as they relate to the specific sub-function examined. The FT military value analysis followed the E&T JCSG methodology and Military Value Scoring Plans approved by the ISG.

Section 2: Military Value Score

The following charts provide the numerical score by sub-function and location within the purview of the E&T JCSG Flight Training Subgroup:

| Education and Training JCSG | | | | | | | |
|---------------------------------------|--------------|----------|---------|-------------|------|------------------|---------------|
| Flight Training Subgroup | | | | | | | |
| <i>Undergraduate Fixed-wing Pilot</i> | | | | | | | |
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| NAS Pensacola, FL | 68.40 | 17.29 | 10.63 | 8.94 | 7.26 | 13.98 | 10.29 |
| Laughlin AFB, TX | 65.37 | 19.23 | 8.83 | 9.08 | 5.39 | 12.61 | 10.23 |
| Vance AFB, OK | 63.23 | 18.79 | 6.67 | 10.07 | 5.13 | 12.22 | 10.34 |
| NAS Meridian, MS | 62.94 | 18.69 | 8.44 | 7.96 | 5.12 | 14.71 | 8.01 |
| NAS Kingsville, TX | 62.69 | 17.85 | 9.69 | 8.30 | 4.22 | 13.67 | 8.96 |
| NAS Whiting Field, FL | 62.28 | 16.09 | 8.00 | 8.02 | 5.73 | 16.93 | 7.51 |

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| <i>Undergraduate Fixed-wing Pilot (continued)</i> | | | | | | | |
|---|--------------|----------|---------|-------------|------|------------------|---------------|
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| NAS Corpus Christi, TX | 60.38 | 17.10 | 10.23 | 9.01 | 5.10 | 13.40 | 5.53 |
| Columbus AFB, MS | 60.22 | 17.98 | 7.28 | 9.00 | 3.95 | 10.78 | 11.23 |
| Sheppard AFB, TX | 59.73 | 18.51 | 8.47 | 8.03 | 5.15 | 9.24 | 10.33 |
| Randolph AFB, TX | 57.60 | 17.82 | 6.77 | 7.00 | 4.94 | 10.70 | 10.38 |
| Moody AFB, GA | 56.24 | 18.88 | 6.25 | 9.72 | 2.91 | 9.49 | 8.99 |

| Education and Training JCSG | | | | | | | |
|--|--------------|----------|---------|-------------|------|------------------|---------------|
| Flight Training Subgroup | | | | | | | |
| <i>Undergraduate Rotary-wing Pilot</i> | | | | | | | |
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| Fort Rucker, AL | 81.37 | 23.59 | 11.49 | 7.81 | 5.21 | 22.87 | 10.40 |
| NAS Whiting Field, FL | 67.50 | 16.92 | 9.84 | 6.72 | 5.53 | 20.39 | 8.10 |

| Education and Training JCSG | | | | | | | |
|--|--------------|----------|---------|-------------|------|------------------|---------------|
| Flight Training Subgroup | | | | | | | |
| <i>Undergraduate Navigator/Naval Flight Officer/Combat Systems Officer</i> | | | | | | | |
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| NAS Pensacola, FL | 73.07 | 14.37 | 9.15 | 10.36 | 7.26 | 18.03 | 13.90 |
| Sheppard AFB, TX | 70.92 | 15.61 | 6.85 | 9.47 | 5.15 | 18.46 | 15.38 |
| Laughlin AFB, TX | 70.04 | 16.21 | 7.26 | 10.16 | 5.39 | 15.55 | 15.47 |
| Vance AFB, OK | 68.00 | 14.81 | 5.36 | 11.13 | 5.13 | 16.09 | 15.47 |
| NAS Kingsville, TX | 65.10 | 14.62 | 8.79 | 9.62 | 4.22 | 15.77 | 12.08 |
| NAS Corpus Christi, TX | 64.90 | 13.75 | 9.24 | 10.09 | 5.10 | 19.28 | 7.44 |

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ii. Results for Undergraduate Flight Training: Rotary-Wing Pilots

| | Runway Capacity (Annual runway operations) | | Apron Space (Square yards) | |
|------------------------|---|---------------------------|--|---------------------------|
| | Fort Rucker | NAS Whiting Field (RW) | Fort Rucker | NAS Whiting Field (RW) |
| Max Potential Capacity | 21,261,250 | 3,767,009 | 1,827,741 | 430,365 |
| Current Capacity | 14,213,000 | 2,518,220 | 1,827,741 | 430,365 |
| Current Usage | 2,250,588 | 1,038,220 | 729,217 | 172,767 |
| % Usage | 16% | 41% | 40% | 40% |
| Usage + Surge | 2,700,706 | 1,245,864 | 875,060 | 207,320 |
| %(Usage + Surge) | 19% | 49% | 48% | 48% |
| Excess Capacity | 11,512,294 | 1,272,356 | 952,681 | 223,045 |
| % Excess | 81% | 51% | 52% | 52% |
| | Classroom Capacity (Annual Student Hours) | | Simulator Capacity (Annual Student Hours) | |
| | Fort Rucker | NAS Whiting Field (RW) | Fort Rucker | NAS Whiting Field (RW) |
| Max Potential Capacity | 7,358,400 | 4,064,640 | 1,581,180 | 135,780 |
| Current Capacity | 3,279,360 | 1,811,456 | 704,672 | 60,512 |
| Current Usage | 966,265 | 188,261 | 127,662 | 56,528 |
| % Usage | 29% | 10% | 18% | 93% |
| Usage + Surge | 1,159,518 | 225,913 | 153,195 | 67,833 |
| %(Usage + Surge) | 35% | 12% | 22% | 112% |
| Excess Capacity | 2,119,842 | 1,585,543 | 551,477 | -7,321 |
| % Excess | 65% | 88% | 78% | -12% |

iii. Results for Undergraduate Flight Training: Navigator/Naval Flight Officer Fixed-Wing

| | Runway Capacity (Annual runway operations) | | Ramp Capacity (Sq. yd. Usable Space) | | Airspace Capacity (Sq. nm of SUA) | |
|------------------------|---|--------------|--|--------------|--------------------------------------|--------------|
| | NAS Pensacola | Randolph AFB | NAS Pensacola | Randolph AFB | NAS Pensacola | Randolph AFB |
| Max Potential Capacity | 396,464 | 712,544 | 330,910 | 597,912 | 6,630 | 4,925 |
| Current Capacity | 265,033 | 482,491 | 330,910 | 597,912 | 6,630 | 4,925 |
| Current Usage | 85,836 | 180,949 | 141,655 | 263,744 | 5,104 | 1,125 |
| % Usage | 32% | 38% | 43% | 44% | 77% | 23% |
| Usage + Surge | 103,003 | 217,138 | 169,986 | 316,493 | 6,125 | 1,350 |
| %(Usage + Surge) | 39% | 45% | 51% | 53% | 92% | 27% |
| Excess Capacity | 162,030 | 265,353 | 160,923 | 281,419 | 505 | 3,575 |
| % Excess | 61% | 55% | 49% | 47% | 8% | 73% |
| | Classroom Capacity (Annual Student Hours) | | Simulator Capacity (Annual Student Hours) | | | |
| | NAS Pensacola | Randolph AFB | NAS Pensacola | Randolph AFB | NAS Pensacola | Randolph AFB |
| Max Potential Capacity | 3,587,220 | 4,822,380 | 113,880 | 65,700 | | |
| Current Capacity | 1,598,688 | 2,149,152 | 50,752 | 29,280 | | |
| Current Usage | 164,593 | 330,324 | 18,618 | 11,284 | | |
| % Usage | 10% | 15% | 37% | 39% | | |
| Usage + Surge | 197,512 | 396,389 | 22,342 | 13,540 | | |
| %(Usage + Surge) | 12% | 18% | 44% | 46% | | |
| Excess Capacity | 1,401,176 | 1,752,763 | 28,410 | 15,740 | | |
| % Excess | 88% | 82% | 56% | 54% | | |

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b. Graduate Flight Training, Pilot, Fixed Wing (JSF).

The FT Subgroup used Service-endorsed criteria derived from a base selection matrix developed by the Joint Program Office to guide the search for the location to nominate as the best place to host JSF Initial Joint Training unit(s). FT evaluated 3,318 airfields named in the DoD Airfield Suitability, and Requirements Report (965 of which lay within the Continental US). FT eliminated 3,287 airfields from consideration based on one or more of the following:

- 1) Airfield does not lay within the Continental United States
- 2) Airfield designated Civilian, Air National Guard, or Air Reserve use
- 3) Airfield elevation is higher than 3,000 feet mean sea level
- 4) Airfield main runway is less than 8,000 feet
- 5) No second runway or second runway is less than 8,000 feet
- 6) Airfield is greater than 550 nautical miles from the coastline
- 7) Traditional weather is less than 3,000/3 more than 200 days a year

The remaining 31 airfields meet basic infrastructure criteria to host the JSF training mission but, based on military judgment, the present mission at the following 20 bases make nomination to host the initial JSF Schoolhouse in the near term imprudent or infeasible.

| | |
|--------------------|---|
| Altus AFB | Strategic Airlift (C-17) Training Base |
| Andrews AFB | Proximity to DC as DV Airlift Mission |
| Brunswick NAS | Poor weather conditions |
| Cherry Point MCAS | Operational AV-8B, C-130, and EA-6B Base |
| China Lake NAWS | Test & Evaluation Center |
| Dover AFB | Strategic Airlift Hub |
| Lemoore NAS | Operational Fixed-/Rotary-wing Base |
| Luke AFB | Fighter (F-16) Training Center |
| McConnell AFB | Operational KC-135 Tanker Base |
| Miramar MCAS | Operational Fixed-/Rotary-wing Base |
| Nellis AFB | Operational Fighter/Exercise Base |
| Oceanã NAS | Operational (F/A-18/F-14) Base |
| Patuxent River NAS | Test & Evaluation Center |
| Randolph AFB | Pilot Instructor Training Base |
| Scott AFB | Headquarters TRANSCOM/AMC |
| Sheppard AFB | Euro-NATO Joint Jet Pilot Training (Treaty Limited) |
| Tinker AFB | Major Depot, Operational AWACS/TACAMO Base |
| Travis AFB | Strategic Airlift Hub |
| Whidbey Island NAS | Operational Fixed-/Rotary-wing Base |
| Yuma MCAS | Joint Civil-use Airfield |

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The first 11 installations listed below, represent the remaining candidates for the Joint Strike Fighter Initial Training Site and formed the universe for more detailed analysis. In addition, the Services requested that MCAS Cherry Point, MCAS Yuma, Sheppard AFB and Randolph AFB be included for a total of 15 as possible candidates.

MCAS Beaufort
Moody AFB
Shaw AFB
NAS Kingsville

NAS Meridian
Eglin AFB
Laughlin AFB
Columbus AFB

Vance AFB
NAS Pensacola
Tyndall AFB
Randolph AFB

MCAS Yuma
Sheppard AFB
MCAS Cherry Point

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JOINT STRIKE FIGHTER (JSF) BASING DISCRIMINATORS FOR USAF/USN/USMC

| CATEGORY | Desired | Min Required |
|---------------------------|-------------------------------------|---|
| AIRFIELD | | |
| MOB Runway | > 2 Parallel 9,000' x 200' | Single/2 crossed 8,000' x 150' |
| MOB Elevation | < 1,000 MSL | > 1,000 but < 3,000 MSL |
| MOB to Carrier | < 600 NM | |
| Acft Parking Apron | 140 aircraft | 140 but > 75 acft |
| Arm/De-arm Pads | 12 each @ runway ends | Room to construct 24 pads |
| MOB STOVL Ops | 3 Pads/Strip/AW/BTC | |
| Aux Runway | 8,000' x 150' | |
| | < 50 NM from MOB | |
| Aux Fld Availability | 24-hour operations | > 18-hour but < 24-hour ops |
| Aux Fld Elevation | < 1,000 MSL | > 1,000 but < 3,000 MSL |
| Aux Fld Config | FCLPs | |
| AIRSPACE/RANGE | | |
| MOB and/or Aux Fld | SFO pattern at both | SFO pattern at MOB or Aux |
| Air Refuel Tracks | < 120 NM from MOB | > 120 but < 250 NM |
| Low Level Routes | > 3 Routes | > 2 Routes |
| | Entry < 90 NM from MOB | Entry < 90 NM from MOB |
| | Available 24/5 | Available < 24/5 |
| MOA | | |
| Dist from MOB | < 120 NM | > 120 to < 150 NM |
| AG Range Size | > 1,600 Sq/Mi (40x40) | > 250 but < 1600 Sq/Mi |
| AG Range Location | In/beside MOA | Not collocated with MOA |
| AG Range Alt | > 30K AGL | > 20K but < 30K AGL |
| AG Range Capacity | > 4 areas concurrent use | |
| AA Range Size | > 3,200 Sq/Mi (80x40) | > 1,800 but < 3,200 Sq/Miles |
| AA Range Alt | > 50K AGL | > 25K but < 50K AGL |
| AA Range Capacity | > 4 simultaneous use | |
| Range Capability | Live weapon & Scoring | Inert weapon no scoring |
| | Supersonic approved | |
| | Chaff/Flare/ACMI/TACTS | No Chaff/Flare/ACMI/TACTS |
| | Threat Emitters | Limited Threat Emitters |
| WEATHER | | |
| Ceiling & Visibility | > 3,000 & 3 SM | > 3,000 & 3 SM |
| MOB | > 300 days/year | > 200 days/year |
| Aux Field | > 250 days/year | > 200 days/year |
| Range | > 250 days/year | > 200 days/year |
| ENVIRONMENTAL | | |
| Pollutant Emissions | Attainment | Attainment w/Mitigation |
| Noise Emissions | < 65 DNL no residential development | Noise 66 to 75 DNL with residential development |
| TEMPO | | |
| | Unimpeded | |
| CURRENT MISSION(S) | | |
| | Compatible | Relocateable |

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c. Initial Unmanned Aerial Vehicle Flight Training.

Unmanned Aerial Vehicle (UAV) BASING DISCRIMINATORS FOR USAF/USMC/USA

| CATEGORY | Desired | Min Required | Least Desired |
|---------------------------|---|---|---|
| AIRFIELD | | | |
| MOB* | 5,000 x 150 foot runway | 3,000 x 150 feet | 3,000 x 150 feet |
| AIRSPACE/RANGE | | | |
| MOB** | W/I 20 NM | W/I 21-50 NM | More Than 50 NM away |
| WEATHER | | | |
| Ceiling & Visibility | 1,000 & 3 SM | 1,000 & 3 SM | 1,000 & 3 SM |
| MOB | ≥ 244 days/year | > 200 days/year | 200 days/year |
| Range | ≥ 244 days/year | > 200 days/year | 200 days/year |
| ENVIRONMENTAL | | | |
| Pollutant Emissions | Attainment | Non-attainment w/Mitigation | Non-attainment w/Mitigation |
| Noise Emissions | Noise ≤ XX DNL no residential development | Noise 'XX' to 'YY' DNL with residential development | Noise: YY DNL with residential development |
| TEMPO | | | |
| | Unimpeded | Able to meet training/syllabus requirements w/alterations | Unable to meet training/syllabus requirements |
| CURRENT MISSION(S) | | | |
| | Compatible | Relocateable | Incompatible & moveable |

* *RUNWAY CONSIDERATIONS.* UAV training may be best-accomplished using simulators that would preclude requirement for actual flights and therefore not require a runway/airspace.

** *This is in reference to air vehicles in excess of 300 lbs ramp weight.*

7. **Summary.** FT capacity analysis is designed to help Military Departments and OSD achieve three main objectives:

- 1) Discover feasible base realignment and closure alternatives for UFWT, URWT, NFO, and UNT programs,
- 2) Select a location for the initial (consolidated) JSF graduate-level flight training program, and
- 3) Select a location for a "Center of Excellence" to train government agents on Unmanned Aerial Vehicle (UAV) operations.

The FT Subgroup used Service-provided data to analyze 12 DoD bases that conduct UFT, URWT, NFO, and UNT as well as service-endorsed JSF and UAV graduate-

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level training program requirements to search for locations best suited to host those missions. FT identified and rationalized common practices to standardize data to attain an equitable measure of infrastructure and activities across Military Departments. The 5 "fixed quantity" categories in this analysis are: 1) Runway, 2) Airspace, 3) Ramp, 4) Classroom, and 5) Simulator capacity. It presumed Service-unique flight training programs would remain unchanged.

UFT, URT, NFO, and UNT bases have room to increase activities at certain locations. Undergraduate flight training pilot candidates fly most of their training missions during clear weather and during daylight hours, which may serve as a significant constraint to consolidate forces. Data reveals excess ramp space exists at 10 installations and constrained at two installations: Laughlin AFB, Texas, and Vance AFB, Oklahoma. Data also shows classrooms and simulators at certain locations have growth potential.

FT was tasked to nominate a candidate base to host the initial JSF Training program. FT evaluated airfields in the Continental United States against a Service-endorsed JSF Flight Training program requirements matrix. The matrix outlined fixed-facility criteria (field elevation, runway, aircraft parking apron, distance to available ranges, etc.) required for a base to perform the Joint Strike Fighter (JSF) training mission. Using Capacity data and the Service-endorsed criteria, FT found, with minor modifications, 11 installations are best suited to host the JSF training mission. In addition, the Services requested that MCAS Cherry Point, MCAS Yuma, Sheppard AFB, and Randolph AFB be added as candidates.

Since no two Services currently fly the same UAV platforms and training syllabus requirements are different, developing a methodology to compare installation capacities for UAV training was not feasible. The FT Subgroup used Military Value and a criteria matrix similar to the JSF requirements matrix to select the most suitable site for Joint UAV training. The results of UAV analysis are located in the Military Value report.

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the single most weighted factor in nominating a base for initial UAV training. DoD Installations conducting UAV training are:

Choctaw OLF, FL
Fort Huachuca, AZ
Indian Springs AFB, NV

4. Capacity Analysis Methodology.

- a. FT Subgroup capacity analysis measured runway, airspace, ramp space and ground-training facilities that support fixed and rotary wing flight training operations. It is based on existing/approved curriculum requirements, existing infrastructure, and FY 2004 obligated military construction funding. Metrics and analysis calculations were based on aircraft currently assigned to a particular base.

The two primary resources the E&T JCSG FT Subgroup measured are: 1) runway(s) and, 2) airspace capacity. FT Subgroup used the methodology described in FAA Advisory Circular 150.5060-5, "Airport Capacity and Delay Manual" as their basis to calculate runway capacity for fixed-wing aircraft. This methodology defines the number of runway operations users could conduct during daylight hours over the course of a year. The approach accounts for weather conditions, the number and configuration of runways (main and outlying fields), the mix of aircraft, and the percentage of touch-and-go operations at home station and auxiliary fields. FT Subgroup calculated airspace requirements based on training events in each flying training syllabus to determine, as a function of student throughput, the number and size of dedicated blocks of airspace required for each type of training event (e.g., contact, formation flying, etc.). This approach summed dedicated airspace required to perform all flying events and compared this area (sq. nm as "shadow on the ground") with the available Special Use Airspace controlled/scheduled by the installation. Due to the fact a single block of airspace may support many types of training events during a single day, there is no viable way to calculate a fixed Maximum Potential Capacity for airspace. Instead FT determined Maximum Capacity using a time component (11-hour window for each of the 244 student training days each year) and airspace requirement relationship for syllabus-driven and overhead training events. An increase in the number of flight hours (over 11 hours per day) or number of days dedicated to flight training (over 244 days per academic year) would decrease the number of blocks of airspace, and subsequently the amount of airspace required for a specific syllabus objective when measured for a set number of students. Given the notion that the combination of training events a given block of airspace could accommodate is infinite, the group was unable to distinguish an upper limiting factor to determine Maximum Potential Capacity. Prudent scheduling may well result in more training without a commensurate increase in special use airspace. That said, it is important to note the amount of airspace and its location relative to the main operating base are important considerations because safety demands most flying events take place during daylight hours. This combination of factors may limit the ability to

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“grow” UFT units at a location where there is abundant excess parking apron and runway capacity but limited airspace.

- b. Two secondary resources FT Subgroup measured are; 1) Ramp (Apron) Area and, 2) Ground Training Facilities. FT Subgroup defined Ramp Capacity in square yards of usable ramp space. Capacity calculations compared total area available with area required to accommodate the “footprint” (parked and taxi operations) for aircraft assigned to an installation. FT Subgroup divided Ground Training Facilities into two categories: 1) Classrooms and 2) Simulators. Capacity calculations were based on the number of facilities and their design capacity (maximum student population). This approach summed the requirements over all events for the planned student throughput requirement and compared this requirement with available resources.

5. Capacity Definitions. The FT Subgroup terms and definitions follow:

- a. **Maximum Potential Capacity** is a theoretical maximum (unconstrained/multiple shifts) operational dimension for an existing physical plants' capability to perform functions/sub-functions over a period of 365 days X 24 hours per day minus restrictions (weather and statutory/legislative restrictions) measured against existing runways/airspace/et cetera.
- b. **Current Capacity** is demonstrated based on the standardized/peacetime operations for existing physical plants' capability to perform functions/sub-functions (normalized for comparability between Services' installations). All measurements are in accordance with peacetime restrictions and constraints (e.g., environment/weather, encroachment, and legislation) based on 244 training days X 12 hours per day and existing runways/airspace/et cetera.
- c. **Current Usage** is derived from the certified MilDep & Def Agency responses (and subsequent updates) to BRAC data calls. Current usage may be “current capacity” as defined above and considers maintenance/equipment downtime, end strength (faculty, staff, and students), personnel resources/accounts (pay/overtime pay), duty hours (e.g., days/year, hours/day for budgetary constraints), training policy/requirements, et cetera.

*Note: **Future Usage** requirements (end strength driven education and training requirements, weapon system acquisition or modification driven education and training requirements, out year budgets, et cetera) will impact current usage.*

- d. **Surge Capacity** is an additional “capability hedge” to meet unanticipated increases within an existing physical plants' capability to perform functions/sub-functions. Surge capacity for Flight Training is defined as the current usage plus 20%.

*Note: **Surge Capacity**. No formal surge requirements for DoD flight training.*

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- e. **Excess Capacity** is an installation's current capacity minus current usage plus surge capacity. For example, current capacity (standardized/peacetime operations) minus current usage (certified Data Call #1 responses) may be greater than Current Capacity minus Surge Capacity (20% of current usage).
6. **Capacity Analysis Results.** The capacity analysis for E&T JCSG FT Subgroup yielded the following results:
- a. **Undergraduate Flight Training**
General: FT Subgroup worked with Service BRAC offices to collect certified data for Capacity Analysis. Tables in this Report are as follows: 1) Runway Capacity Analysis Table includes annual runway operations (current usage) and 20% surge based on FY03 data, 2) Airspace Capacity Analysis Table includes syllabus requirements per sortie, annual pilot training throughput requirements and the total square miles of owned/scheduled airspace, 3) Ramp (Apron) Analysis Table includes the total square yards of reported ramp space divided by the footprint of the aircraft (type/model/series) times the number of aircraft assigned, and 4) Ground Training Facility Analysis Table includes the total number of available seats for student throughput requirements for each syllabus.

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i. Results for Undergraduate Training: Fixed-Wing Pilot

| | NAS Corpus Christi | NAS Kingsville | NAS Meridian | NAS Whiting Field (FW/T-34) | NAS Whiting Field (FW/T-6) | Columbus AFB | Laughlin AFB | Moody AFB | Sheppard AFB | Vance AFB |
|---|--------------------------|-------------------|-----------------|--------------------------------------|-------------------------------------|-----------------|-----------------|--------------|-----------------|--------------|
| Runway Capacity (Annual Runway Operations) | | | | | | | | | | |
| Max Potential Cap. | 913,349 | 723,920 | 535,277 | 2,689,874 | 1,608,510 | 901,313 | 955,974 | 414,309 | 736,012 | 832,827 |
| Current Capacity | 614,092 | 483,935 | 357,829 | 1,798,162 | 1,075,278 | 602,521 | 639,062 | 276,963 | 521,687 | 556,739 |
| Current Usage | 362,176 | 171,004 | 249,380 | 328,302 | 328,302 | 408,256 | 398,325 | 142,604 | 383,816 | 382,755 |
| % Usage | 59% | 35% | 70% | 18% | 31% | 68% | 62% | 51% | 74% | 69% |
| Usage + Surge | 434,611 | 205,205 | 299,256 | 393,962 | 393,962 | 489,907 | 477,990 | 171,125 | 460,579 | 459,306 |
| %(Usage + Surge) | 71% | 42% | 84% | 22% | 37% | 81% | 75% | 62% | 88% | 82% |
| Excess Capacity | 179,480 | 278,731 | 58,573 | 1,404,200 | 681,316 | 112,614 | 161,072 | 105,838 | 61,108 | 97,433 |
| % Excess | 29% | 58% | 16% | 78% | 63% | 19% | 25% | 38% | 12% | 18% |
| Airspace Capacity (Sq. nm of SUA) | | | | | | | | | | |
| Max Potential Cap. | 15,569 | 12,338 | 6,980 | 6,717 | 6,717 | 7,385 | 6,471 | 9,081 | 8,186 | 9,791 |
| Current Capacity | 15,569 | 12,338 | 6,980 | 6,717 | 6,717 | 7,385 | 6,471 | 9,081 | 8,186 | 9,791 |
| Current Usage | 4,740 | 3,025 | 2,650 | 5,250 | 5,250 | 3,800 | 3,800 | 2,250 | 4,880 | 3,600 |
| % Usage | 30% | 25% | 38% | 78% | 78% | 51% | 59% | 25% | 60% | 37% |
| Usage + Surge | 5,688 | 3,630 | 3,180 | 6,300 | 6,300 | 4,560 | 4,560 | 2,700 | 5,856 | 4,320 |
| %(Usage + Surge) | 37% | 29% | 46% | 94% | 94% | 62% | 70% | 30% | 72% | 44% |
| Excess Capacity | 9,881 | 8,708 | 3,800 | 417 | 417 | 2,825 | 1,911 | 6,381 | 2,330 | 5,471 |
| % Excess | 63% | 71% | 54% | 6% | 6% | 38% | 30% | 70% | 28% | 56% |
| Ramp Capacity (Sq. yd. Usable Space) | | | | | | | | | | |
| Max Potential Cap. | 404,623 | 305,267 | 313,878 | 354,419 | 354,419 | 410,887 | 297,242 | 494,485 | 483,667 | 297,268 |
| Current Capacity | 404,623 | 305,267 | 313,878 | 354,419 | 354,419 | 410,887 | 297,242 | 494,485 | 483,667 | 297,268 |
| Current Usage | 289,714 | 150,841 | 186,438 | 166,386 | 166,386 | 272,128 | 301,867 | 192,387 | 300,877 | 287,229 |
| % Usage | 72% | 49% | 59% | 47% | 47% | 66% | 102% | 39% | 62% | 97% |
| Usage + Surge | 347,657 | 181,010 | 223,725 | 199,664 | 199,664 | 326,554 | 362,240 | 230,865 | 361,053 | 344,674 |
| %(Usage + Surge) | 86% | 59% | 71% | 56% | 56% | 79% | 122% | 47% | 75% | 116% |
| Excess Capacity | 56,966 | 124,257 | 90,153 | 154,755 | 154,755 | 84,333 | -64,998 | 263,620 | 122,614 | 47,407 |
| % Excess | 14% | 41% | 29% | 44% | 44% | 21% | -22% | 53% | 25% | -16% |
| Classroom Capacity (Annual Student Hours) | | | | | | | | | | |
| Max Potential Cap. | 1,497,960 | 464,280 | 473,040 | 4,064,640 | 4,064,640 | 4,765,440 | 4,204,800 | 2,049,840 | 4,406,280 | 5,015,100 |
| Current Capacity | 667,584 | 206,912 | 210,816 | 1,811,456 | 1,811,456 | 2,123,776 | 1,873,920 | 913,536 | 1,963,712 | 2,235,040 |
| Current Usage | 142,057 | 24,783 | 39,350 | 188,261 | 188,261 | 870,875 | 864,882 | 294,653 | 566,447 | 813,793 |
| % Usage | 21% | 12% | 19% | 10% | 10% | 41% | 46% | 32% | 29% | 36% |
| Usage + Surge | 170,468 | 29,739 | 47,219 | 225,913 | 225,913 | 1,045,050 | 1,037,858 | 353,584 | 679,736 | 976,551 |
| %(Usage + Surge) | 26% | 14% | 22% | 12% | 12% | 49% | 55% | 39% | 35% | 44% |
| Excess Capacity | 497,116 | 177,173 | 163,597 | 1,585,543 | 1,585,543 | 1,078,726 | 836,062 | 559,952 | 1,283,976 | 1,258,489 |
| % Excess | 74% | 86% | 78% | 88% | 88% | 51% | 45% | 61% | 65% | 56% |
| Simulator Capacity (Annual Student Hours) | | | | | | | | | | |
| Max Potential Cap. | 135,780 | 464,280 | 39,420 | 135,780 | 135,780 | 87,600 | 122,640 | 52,560 | 52,560 | 78,840 |
| Current Capacity | 60,512 | 206,912 | 17,568 | 60,512 | 60,512 | 39,040 | 54,656 | 23,424 | 23,424 | 35,136 |
| Current Usage | 27,085 | 12,010 | 18,593 | 56,528 | 56,528 | 26,812 | 27,151 | 17,430 | 15,669 | 24,874 |
| % Usage | 45% | 6% | 106% | 93% | 93% | 69% | 50% | 74% | 67% | 71% |
| Usage + Surge | 32,502 | 14,412 | 22,311 | 67,833 | 67,833 | 32,174 | 32,581 | 20,916 | 18,803 | 29,849 |
| %(Usage + Surge) | 54% | 7% | 127% | 112% | 112% | 82% | 60% | 89% | 80% | 85% |
| Excess Capacity | 28,010 | 192,500 | -4,743 | -7,321 | -7,321 | 6,866 | 22,075 | 2,508 | 4,621 | 5,287 |
| % Excess | 46% | 93% | -27% | -12% | -12% | 18% | 40% | 11% | 20% | 15% |

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| <i>Undergraduate Navigator/Naval Flight Officer/Combat Systems Officer (continued)</i> | | | | | | | |
|--|-------|-------|------|-------|------|-------|-------|
| NAS Whiting Field, FL | 64.47 | 13.43 | 8.80 | 9.22 | 5.73 | 17.19 | 10.10 |
| Columbus AFB, MS | 63.90 | 14.96 | 4.57 | 10.10 | 3.95 | 15.15 | 15.18 |
| Randolph AFB, TX | 62.61 | 15.61 | 6.24 | 8.12 | 4.94 | 12.03 | 15.67 |
| NAS Meridian, MS | 61.96 | 15.25 | 6.34 | 9.40 | 5.12 | 15.07 | 10.77 |
| Moody AFB, GA | 61.35 | 15.43 | 5.32 | 9.51 | 2.91 | 14.37 | 13.80 |

| Education and Training JCSG | | | | | | | |
|--|--------------|----------|---------|-------------|------|------------------|---------------|
| Flight Training Subgroup | | | | | | | |
| <i>Joint Strike Fighter (JSF) Graduate-level Initial Joint Training Site</i> | | | | | | | |
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| Eglin AFB, FL | 72.44 | 14.36 | 8.73 | 12.24 | 4.38 | 19.98 | 10.25 |
| Laughlin AFB, TX | 67.78 | 14.05 | 6.05 | 14.01 | 5.77 | 16.21 | 11.29 |
| *Cherry Point, NC | 66.32 | 16.12 | 7.92 | 11.75 | 4.67 | 14.63 | 8.97 |
| Pensacola, FL | 66.88 | 13.63 | 7.44 | 12.83 | 7.73 | 13.69 | 10.21 |
| Tyndall AFB, FL | 64.94 | 16.94 | 7.92 | 11.70 | 3.69 | 12.49 | 10.85 |
| Vance AFB, TX | 64.24 | 15.28 | 4.41 | 13.92 | 5.49 | 13.44 | 11.29 |
| Kingsville, TX | 64.23 | 14.15 | 6.99 | 12.03 | 4.53 | 17.09 | 8.43 |
| NAS Meridian, MS | 64.11 | 14.85 | 6.03 | 11.71 | 5.48 | 16.80 | 7.89 |
| Shaw AFB, SC | 63.98 | 15.77 | 8.33 | 13.92 | 4.08 | 9.89 | 10.11 |
| *Yuma, AZ | 63.90 | 16.57 | 10.95 | 9.08 | 3.54 | 12.69 | 9.54 |
| Columbus AFB, MS | 62.84 | 14.22 | 5.07 | 13.93 | 4.24 | 13.87 | 11.09 |
| *Randolph AFB, TX | 60.77 | 13.35 | 4.92 | 10.21 | 5.29 | 15.17 | 11.43 |
| Beaufort, SC | 59.43 | 12.06 | 9.23 | 11.71 | 6.06 | 10.70 | 9.25 |
| *Sheppard AFB, TX | 58.38 | 14.46 | 5.74 | 12.37 | 5.50 | 9.01 | 11.29 |
| Moody AFB, GA | 57.10 | 15.76 | 4.28 | 11.80 | 3.15 | 10.66 | 10.14 |

*Note: Four installations added for analysis at the request of the Services.

Education & Training Joint Cross-Service Group

| Education and Training JCSG | | | | | | | |
|--|--------------|----------|---------|-------------|------|------------------|---------------|
| Flight Training Subgroup | | | | | | | |
| <i>Unmanned Aerial Vehicle Initial Joint Training Site</i> | | | | | | | |
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| FT Rucker, AL | 78.39 | 16.53 | 13.11 | 11.20 | 5.39 | 19.85 | 12.30 |
| Choctaw NOLF, FL | 73.66 | 7.76 | 13.46 | 10.86 | 7.26 | 22.67 | 11.65 |
| FT Huachuca, AZ | 58.25 | 10.69 | 10.22 | 10.21 | 2.54 | 18.64 | 5.94 |
| Indian Springs, NV | 57.06 | 10.37 | 13.59 | 10.74 | 0 | 16.52 | 5.85 |

Section 3: Results of Analysis

The FT Subgroup was able to compile a useful measure of merit regarding Military Value of training installations. Overall, NAS Pensacola received the highest score for Undergraduate Fixed Wing Pilot Training and Fort Rucker received the highest score for Undergraduate Rotary Wing Training. Although only 2 installations currently conduct Undergraduate Navigator / Naval Flight Officer / Combat Systems Officer training, all 11 undergraduate flight training bases were included in the scoring for comparative analysis. Laughlin AFB received the highest score for this function. Since there are no installations that host JSF training, the Flight Training subgroup evaluated 965 airfields within CONUS against criteria developed by the Joint Strike Fighter Program Office for the Initial Training Site. Of the 31 bases that met the initial criteria, 20 were eliminated using military judgment. The Services subsequently requested 4 of the eliminated bases (based on military judgment) be reconsidered and included in the list of 11 remaining bases. Eglin AFB received the highest military value score for the list of 15 bases "best" suited for hosting the Initial Joint Training Site for the JSF. For UAV training, the Army requested that FT Rucker be included in military value scoring along with the 3 sites that currently train UAV operators. FT Rucker received the highest score of the 4 sites.

Education & Training Joint Cross-Service Group

SECTION 1 FLIGHT TRAINING SUBGROUP CAPACITY ANALYSIS

1. Introduction

- a. The E&T JCSG Flight Training (FT) Subgroup scope of analysis includes DoD installations and functions for Officer Flight Training in the following sub-functions:
 - i. Undergraduate Flight Training (UFT)
 - 1) Fixed-wing Pilot (UFWT)
 - 2) Rotary-wing Pilot (URWT)
 - 3) Navigator/Naval Flight Officer/Combat Systems Officer (NAV/NFO/CSO)
 - ii. Graduate Flight Training
 - 1) Joint Strike Fighter (JSF) Pilot
 - 2) Unmanned Aerial Vehicle (UAV) Operator
- b. The analysis did not include:
 - i. Retiring aircraft in BRAC implementation window of 2011, Service-unique, Single-site, and/or Specialized (e.g. Special Ops) aircraft flight training.
 - ii. Air Battle Manager (ABM) training (Air Force will review this unique training).
 - iii. Tilt-rotor (V-22), H-60 Series, and Airlift Pilot (C-130J, C-12) flight training (ISG remanded this training to appropriate parent Service for review).
 - iv. Specialized Skills Training (SST) Subgroup evaluated JSF maintenance training installation requirements. FT and SST Subgroups collaborated on a proposal to integrate JSF initial flight and maintenance training at a single base.
 - v. SST Subgroup will evaluate Enlisted Aircrew Undergraduate Flight Training (Navy "A" Schools and Air Force "3-level" training programs conduct flight training (loadmaster, flight engineer, and gunner) at the Graduate level).
- c. **Function parameters:** On 23 July 2004, the ISG directed the E&T JCSG FT Subgroup to only review graduate level flight training for the Joint Strike Fighter (JSF) and Unmanned Aerial Vehicle (UAV; Predator & Global Hawk joint platforms only) programs and then provided the following guidance for Graduate Flight Training: "Only those aircraft flown by more than one Service are considered within E&T JCSG's scope of analysis."

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2. **Organization.** The Chief of Naval Air Training (CNATRA), RADM George Mayer, is the chair of the E&T JCSG FT Subgroup. The FT Subgroup has no subset group specifically designated to conduct capacity analysis. A one-person "Director of Analysis" organizes and manages data collection, assigns areas for data analysis, and prepares data for presentation.

3. Inventory of Installations.

a. Undergraduate Flight Training

i. Fixed-Wing Pilot Training

| | | |
|------------------------|-----------------------|------------------|
| Columbus AFB, MS | NAS Kingsville, TX | Sheppard AFB, TX |
| Laughlin AFB, TX | NAS Meridian, MS | Vance AFB, OK |
| Moody AFB, GA | NAS Whiting Field, FL | |
| NAS Corpus Christi, TX | Randolph AFB, TX | |

ii. Rotary-Wing Pilot Training

| | |
|-----------------|-----------------------|
| Fort Rucker, AL | NAS Whiting Field, FL |
|-----------------|-----------------------|

iii. NAV/NFO/CSO Training

| | |
|-------------------|------------------|
| NAS Pensacola, FL | Randolph AFB, TX |
|-------------------|------------------|

b. Graduate Training

i. Fixed-Wing Pilot Training (JSF)

FT Subgroup evaluated 965 airfields in the Continental United States to discover which were best suited to perform the Joint Strike Fighter (JSF) training mission. FT used the service-endorsed JSF basing criteria to screen/identify airfields. Of the 31 airfields that meet basic infrastructure criteria, the following 11 installations meet two or more "first tier" criteria (i.e. meet criteria services' established for runway length/width, field elevation, and/or distance to coastline within 550 nautical miles).

| | | | |
|--------------------|------------------|------------------|-----|
| MCAS Beaufort, SC | Moody AFB, GA | Columbus AFB, MS | NAS |
| Pensacola, FL | Eglin AFB, FL | Shaw AFB, SC | |
| NAS Kingsville, TX | Tyndall AFB, FL | Laughlin AFB, TX | |
| Vance AFB, OK | NAS Meridian, MS | | |

ii. UAV (Predator/Global Hawk) Training

The FT Subgroup evaluated airfields using a service endorsed requirements matrix to determine baseline requirements for a UAV Center of Excellence (COE). While many bases surfaced with infrastructure suitable to host a UAV COE, a USAF requirement that entry-level aviators have access to and fly the Predator, made airspace

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FLIGHT TRAINING SUBGROUP MILITARY VALUE ANALYSIS

Section 1: Introduction

The Flight Training (FT) Military Value Analysis captured and compared data that revealed DoD installations' suitability to host Undergraduate or Graduate-level Flight Training sub-functions, e.g., Undergraduate Fixed-wing Pilot Training, Undergraduate Rotary-wing Pilot Training, Undergraduate Navigator/Naval Flight Officer/Combat Systems Officer Training, Graduate-level Joint Strike Fighter (JSF) Initial Joint Training, and Initial Unmanned Aerial Vehicle (UAV) Training. FT survey questions targeted DoD's 12 primary flight-training installations and all DoD-owned bases that could reasonably accept the JSF or UAV training missions. To create a meaningful measure of merit and final ranking, FT developed survey questions that captured specific information for each installation as it related to six global attributes relevant to each of the following sub-functions: Airfield Capacity, Weather, Environment, Quality of Life, Managed Training Areas and Ground Training Facilities. The final ranking provided a list of installations ranked most-to-least dear as they relate to the specific sub-function examined. The FT military value analysis followed the E&T JCSG methodology and Military Value Scoring Plans approved by the ISG.

Section 2: Military Value Score

The following charts provide the numerical score by sub-function and location within the purview of the E&T JCSG Flight Training Subgroup:

| Education and Training JCSG | | | | | | | |
|---------------------------------------|--------------|----------|---------|-------------|------|------------------|---------------|
| Flight Training Subgroup | | | | | | | |
| <i>Undergraduate Fixed-wing Pilot</i> | | | | | | | |
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| NAS Pensacola, FL | 68.40 | 17.29 | 10.63 | 8.94 | 7.26 | 13.98 | 10.29 |
| Laughlin AFB, TX | 65.37 | 19.23 | 8.83 | 9.08 | 5.39 | 12.61 | 10.23 |
| Vance AFB, OK | 63.23 | 18.79 | 6.67 | 10.07 | 5.13 | 12.22 | 10.34 |
| NAS Meridian, MS | 62.94 | 18.69 | 8.44 | 7.96 | 5.12 | 14.71 | 8.01 |
| NAS Kingsville, TX | 62.69 | 17.85 | 9.69 | 8.30 | 4.22 | 13.67 | 8.96 |
| NAS Whiting Field, FL | 62.28 | 16.09 | 8.00 | 8.02 | 5.73 | 16.93 | 7.51 |

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| <i>Undergraduate Fixed-wing Pilot (continued)</i> | | | | | | | |
|---|--------------|----------|---------|-------------|------|------------------|---------------|
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| NAS Corpus Christi, TX | 60.38 | 17.10 | 10.23 | 9.01 | 5.10 | 13.40 | 5.53 |
| Columbus AFB, MS | 60.22 | 17.98 | 7.28 | 9.00 | 3.95 | 10.78 | 11.23 |
| Sheppard AFB, TX | 59.73 | 18.51 | 8.47 | 8.03 | 5.15 | 9.24 | 10.33 |
| Randolph AFB, TX | 57.60 | 17.82 | 6.77 | 7.00 | 4.94 | 10.70 | 10.38 |
| Moody AFB, GA | 56.24 | 18.88 | 6.25 | 9.72 | 2.91 | 9.49 | 8.99 |

| Education and Training JCSG | | | | | | | |
|--|--------------|----------|---------|-------------|------|------------------|---------------|
| Flight Training Subgroup | | | | | | | |
| <i>Undergraduate Rotary-wing Pilot</i> | | | | | | | |
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| Fort Rucker, AL | 81.37 | 23.59 | 11.49 | 7.81 | 5.21 | 22.87 | 10.40 |
| NAS Whiting Field, FL | 67.50 | 16.92 | 9.84 | 6.72 | 5.53 | 20.39 | 8.10 |

| Education and Training JCSG | | | | | | | |
|--|--------------|----------|---------|-------------|------|------------------|---------------|
| Flight Training Subgroup | | | | | | | |
| <i>Undergraduate Navigator/Naval Flight Officer/Combat Systems Officer</i> | | | | | | | |
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| NAS Pensacola, FL | 73.07 | 14.37 | 9.15 | 10.36 | 7.26 | 18.03 | 13.90 |
| Sheppard AFB, TX | 70.92 | 15.61 | 6.85 | 9.47 | 5.15 | 18.46 | 15.38 |
| Laughlin AFB, TX | 70.04 | 16.21 | 7.26 | 10.16 | 5.39 | 15.55 | 15.47 |
| Vance AFB, OK | 68.00 | 14.81 | 5.36 | 11.13 | 5.13 | 16.09 | 15.47 |
| NAS Kingsville, TX | 65.10 | 14.62 | 8.79 | 9.62 | 4.22 | 15.77 | 12.08 |
| NAS Corpus Christi, TX | 64.90 | 13.75 | 9.24 | 10.09 | 5.10 | 19.28 | 7.44 |

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ii. Results for Undergraduate Flight Training: Rotary-Wing Pilots

| | Runway Capacity (Annual runway operations) | | Apron Space (Square yards) | |
|------------------------|---|---------------------------|--|---------------------------|
| | Fort Rucker | NAS Whiting Field (RW) | Fort Rucker | NAS Whiting Field (RW) |
| Max Potential Capacity | 21,261,250 | 3,767,009 | 1,827,741 | 430,365 |
| Current Capacity | 14,213,000 | 2,518,220 | 1,827,741 | 430,365 |
| Current Usage | 2,250,588 | 1,038,220 | 729,217 | 172,767 |
| % Usage | 16% | 41% | 40% | 40% |
| Usage + Surge | 2,700,706 | 1,245,864 | 875,060 | 207,320 |
| %(Usage + Surge) | 19% | 49% | 48% | 48% |
| Excess Capacity | 11,512,294 | 1,272,356 | 952,681 | 223,045 |
| % Excess | 81% | 51% | 52% | 52% |
| | Classroom Capacity (Annual Student Hours) | | Simulator Capacity (Annual Student Hours) | |
| | Fort Rucker | NAS Whiting Field (RW) | Fort Rucker | NAS Whiting Field (RW) |
| Max Potential Capacity | 7,358,400 | 4,064,640 | 1,581,180 | 135,780 |
| Current Capacity | 3,279,360 | 1,811,456 | 704,672 | 60,512 |
| Current Usage | 966,265 | 188,261 | 127,662 | 56,528 |
| % Usage | 29% | 10% | 18% | 93% |
| Usage + Surge | 1,159,518 | 225,913 | 153,195 | 67,833 |
| %(Usage + Surge) | 35% | 12% | 22% | 112% |
| Excess Capacity | 2,119,842 | 1,585,543 | 551,477 | -7,321 |
| % Excess | 65% | 88% | 78% | -12% |

iii. Results for Undergraduate Flight Training: Navigator/Naval Flight Officer Fixed-Wing

| | Runway Capacity (Annual runway operations) | | Ramp Capacity (Sq. yd. Usable Space) | | Airspace Capacity (Sq. nm of SUA) | |
|------------------------|---|-----------------|--|-----------------|--------------------------------------|-----------------|
| | NAS Pensacola | Randolph AFB | NAS Pensacola | Randolph AFB | NAS Pensacola | Randolph AFB |
| Max Potential Capacity | 396,464 | 712,544 | 330,910 | 597,912 | 6,630 | 4,925 |
| Current Capacity | 265,033 | 482,491 | 330,910 | 597,912 | 6,630 | 4,925 |
| Current Usage | 85,836 | 180,949 | 141,655 | 263,744 | 5,104 | 1,125 |
| % Usage | 32% | 38% | 43% | 44% | 77% | 23% |
| Usage + Surge | 103,003 | 217,138 | 169,986 | 316,493 | 6,125 | 1,350 |
| %(Usage + Surge) | 39% | 45% | 51% | 53% | 92% | 27% |
| Excess Capacity | 162,030 | 265,353 | 160,923 | 281,419 | 505 | 3,575 |
| % Excess | 61% | 55% | 49% | 47% | 8% | 73% |
| | Classroom Capacity (Annual Student Hours) | | Simulator Capacity (Annual Student Hours) | | | |
| | NAS Pensacola | Randolph AFB | NAS Pensacola | Randolph AFB | NAS Pensacola | Randolph AFB |
| Max Potential Capacity | 3,587,220 | 4,822,380 | 113,880 | 65,700 | | |
| Current Capacity | 1,598,688 | 2,149,152 | 50,752 | 29,280 | | |
| Current Usage | 164,593 | 330,324 | 18,618 | 11,284 | | |
| % Usage | 10% | 15% | 37% | 39% | | |
| Usage + Surge | 197,512 | 396,389 | 22,342 | 13,540 | | |
| %(Usage + Surge) | 12% | 18% | 44% | 46% | | |
| Excess Capacity | 1,401,176 | 1,752,763 | 28,410 | 15,740 | | |
| % Excess | 88% | 82% | 56% | 54% | | |

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b. Graduate Flight Training, Pilot, Fixed Wing (JSF).

The FT Subgroup used Service-endorsed criteria derived from a base selection matrix developed by the Joint Program Office to guide the search for the location to nominate as the best place to host JSF Initial Joint Training unit(s). FT evaluated 3,318 airfields named in the DoD Airfield Suitability, and Requirements Report (965 of which lay within the Continental US). FT eliminated 3,287 airfields from consideration based on one or more of the following:

- 1) Airfield does not lay within the Continental United States
- 2) Airfield designated Civilian, Air National Guard, or Air Reserve use
- 3) Airfield elevation is higher than 3,000 feet mean sea level
- 4) Airfield main runway is less than 8,000 feet
- 5) No second runway or second runway is less than 8,000 feet
- 6) Airfield is greater than 550 nautical miles from the coastline
- 7) Traditional weather is less than 3,000/3 more than 200 days a year

The remaining 31 airfields meet basic infrastructure criteria to host the JSF training mission but, based on military judgment, the present mission at the following 20 bases make nomination to host the initial JSF Schoolhouse in the near term imprudent or infeasible.

| | |
|--------------------|---|
| Altus AFB | Strategic Airlift (C-17) Training Base |
| Andrews AFB | Proximity to DC as DV Airlift Mission |
| Brunswick NAS | Poor weather conditions |
| Cherry Point MCAS | Operational AV-8B, C-130, and EA-6B Base |
| China Lake NAWS | Test & Evaluation Center |
| Dover AFB | Strategic Airlift Hub |
| Lemoore NAS | Operational Fixed-/Rotary-wing Base |
| Luke AFB | Fighter (F-16) Training Center |
| McConnell AFB | Operational KC-135 Tanker Base |
| Miramar MCAS | Operational Fixed-/Rotary-wing Base |
| Nellis AFB | Operational Fighter/Exercise Base |
| Oceana NAS | Operational (F/A-18/F-14) Base |
| Patuxent River NAS | Test & Evaluation Center |
| Randolph AFB | Pilot Instructor Training Base |
| Scott AFB | Headquarters TRANSCOM/AMC |
| Sheppard AFB | Euro-NATO Joint Jet Pilot Training (Treaty Limited) |
| Tinker AFB | Major Depot, Operational AWACS/TACAMO Base |
| Travis AFB | Strategic Airlift Hub |
| Whidbey Island NAS | Operational Fixed-/Rotary-wing Base |
| Yuma MCAS | Joint Civil-use Airfield |

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The first 11 installations listed below, represent the remaining candidates for the Joint Strike Fighter Initial Training Site and formed the universe for more detailed analysis. In addition, the Services requested that MCAS Cherry Point, MCAS Yuma, Sheppard AFB and Randolph AFB be included for a total of 15 as possible candidates.

MCAS Beaufort
Moody AFB
Shaw AFB
NAS Kingsville

NAS Meridian
Eglin AFB
Laughlin AFB
Columbus AFB

Vance AFB
NAS Pensacola
Tyndall AFB
Randolph AFB

MCAS Yuma
Sheppard AFB
MCAS Cherry Point

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JOINT STRIKE FIGHTER (JSF) BASING DISCRIMINATORS FOR USAF/USN/USMC

| CATEGORY | Desired | Min Required |
|---------------------------|-------------------------------------|---|
| AIRFIELD | | |
| MOB Runway | > 2 Parallel 9,000' x 200' | Single/2 crossed 8,000' x 150' |
| MOB Elevation | < 1,000 MSL | > 1,000 but < 3,000 MSL |
| MOB to Carrier | < 600 NM | |
| Acft Parking Apron | 140 aircraft | 140 but > 75 acft |
| Arm/De-arm Pads | 12 each @ runway ends | Room to construct 24 pads |
| MOB STOVL Ops | 3 Pads // Strip IAW BTC | |
| Aux Runway | 8,000' x 150' | |
| | < 50 NM from MOB | |
| Aux Fld Availability | 24-hour operations | > 18-hour but < 24-hour ops |
| Aux Fld Elevation | < 1,000 MSL | > 1,000 but < 3,000 MSL |
| Aux Fld Config | ECLPs | |
| AIRSPACE/RANGE | | |
| MOB and/or Aux Fld | SFO pattern at both | SFO pattern at MOB or Aux |
| Air Refuel Tracks | < 120 NM from MOB | > 120 but < 250 NM |
| Low Level Routes | > 3 Routes | > 2 Routes |
| | Entry < 90 NM from MOB | Entry < 90 NM from MOB |
| | Available 24/5 | Available < 24/5 |
| MOA | | |
| Dist from MOB | < 120 NM | > 120 to < 150 NM |
| AG Range Size | > 1,600 Sq/Mi (40x40) | > 250 but < 1600 Sq/Mi |
| AG Range Location | In/beside MOA | Not collocated with MOA |
| AG Range Alt | > 30K AGL | > 20K but < 30K AGL |
| AG Range Capacity | > 4 areas concurrent use | |
| AA Range Size | 3,200 Sq/Mi (80x40) | > 1,800 but < 3,200 Sq/Miles |
| AA Range Alt | > 50K AGL | > 25K but < 50K AGL |
| AA Range Capacity | > 4 simultaneous use | |
| Range Capability | Live weapon & Scoring | Inert weapon no scoring |
| | Supersonic approved | |
| | Chaff/Flare/ACMI/TACTS | No Chaff/Flare/ACMI/TACTS |
| | Threat Emitters | Limited Threat Emitters |
| WEATHER | | |
| Ceiling & Visibility | > 3,000 & 3 SM | > 3,000 & 3 SM |
| MOB | > 300 days/year | > 200 days/year |
| Aux Field | > 250 days/year | > 200 days/year |
| Range | > 250 days/year | > 200 days/year |
| ENVIRONMENTAL | | |
| Pollutant Emissions | Attainment | Attainment w/Mitigation |
| Noise Emissions | < 65 DNL no residential development | Noise 66 to 75 DNL with residential development |
| TEMPO | | |
| | Unimpeded | |
| CURRENT MISSION(S) | | |
| | Compatible | Relocateable |

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c. Initial Unmanned Aerial Vehicle Flight Training.

Unmanned Aerial Vehicle (UAV) BASING DISCRIMINATORS FOR USAF/USMC/USA

| CATEGORY | Desired | Min Required | Least Desired |
|---------------------------|--|---|---|
| AIRFIELD | | | |
| MOB* | 5,000 x 150 foot runway | 3,000 x 150 feet | 3000 x 150 feet |
| AIRSPACE/RANGE | | | |
| MOB** | W/I 20 NM | W/I 21-50 NM | More Than 50 NM away |
| WEATHER | | | |
| Ceiling & Visibility | 1,000 & 3 SM | 1,000 & 3 SM | 1,000 & 3 SM |
| MOB | > 244 days/year | > 200 days/year | 200 days/year |
| Range | > 244 days/year | > 200 days/year | 200 days/year |
| ENVIRONMENTAL | | | |
| Pollutant Emissions | Attainment | Non-attainment w/Mitigation | Non-attainment no Mitigation |
| Noise Emissions | Noise \leq XX DNL no residential development | Noise 'XX' to 'YY' DNL with residential development | Noise > YY DNL with residential development |
| TEMPO | | | |
| | Unimpeded | Able to meet training/syllabus requirements w/alterations | Unable to meet training/syllabus requirements |
| CURRENT MISSION(S) | | | |
| | Compatible | Relocateable | Incompatible or moveable |

* *RUNWAY CONSIDERATIONS.* UAV training may be best-accomplished using simulators that would preclude requirement for actual flights and therefore not require a runway/airspace.

** *This is in reference to air vehicles in excess of 300 lbs ramp weight.*

7. **Summary.** FT capacity analysis is designed to help Military Departments and OSD achieve three main objectives:

- 1) Discover feasible base realignment and closure alternatives for UFWT, URWT, NFO, and UNT programs,
- 2) Select a location for the initial (consolidated) JSF graduate-level flight training program, and
- 3) Select a location for a "Center of Excellence" to train government agents on Unmanned Aerial Vehicle (UAV) operations.

The FT Subgroup used Service-provided data to analyze 12 DoD bases that conduct UFT, URWT, NFO, and UNT as well as service-endorsed JSF and UAV graduate-

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level training program requirements to search for locations best suited to host those missions. FT identified and rationalized common practices to standardize data to attain an equitable measure of infrastructure and activities across Military Departments. The 5 "fixed quantity" categories in this analysis are: 1) Runway, 2) Airspace, 3) Ramp, 4) Classroom, and 5) Simulator capacity. It presumed Service-unique flight training programs would remain unchanged.

UFT, URT, NFO, and UNT bases have room to increase activities at certain locations. Undergraduate flight training pilot candidates fly most of their training missions during clear weather and during daylight hours, which may serve as a significant constraint to consolidate forces. Data reveals excess ramp space exists at 10 installations and constrained at two installations: Laughlin AFB, Texas, and Vance AFB, Oklahoma. Data also shows classrooms and simulators at certain locations have growth potential.

FT was tasked to nominate a candidate base to host the initial JSF Training program. FT evaluated airfields in the Continental United States against a Service-endorsed JSF Flight Training program requirements matrix. The matrix outlined fixed-facility criteria (field elevation, runway, aircraft parking apron, distance to available ranges, etc.) required for a base to perform the Joint Strike Fighter (JSF) training mission. Using Capacity data and the Service-endorsed criteria, FT found, with minor modifications, 11 installations are best suited to host the JSF training mission. In addition, the Services requested that MCAS Cherry Point, MCAS Yuma, Sheppard AFB, and Randolph AFB be added as candidates.

Since no two Services currently fly the same UAV platforms and training syllabus requirements are different, developing a methodology to compare installation capacities for UAV training was not feasible. The FT Subgroup used Military Value and a criteria matrix similar to the JSF requirements matrix to select the most suitable site for Joint UAV training. The results of UAV analysis are located in the Military Value report.

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the single most weighted factor in nominating a base for initial UAV training. DoD Installations conducting UAV training are:

Choctaw OLF, FL
Fort Huachuca, AZ
Indian Springs AFB, NV

4. Capacity Analysis Methodology.

- a. FT Subgroup capacity analysis measured runway, airspace, ramp space and ground-training facilities that support fixed and rotary wing flight training operations. It is based on existing/approved curriculum requirements, existing infrastructure, and FY 2004 obligated military construction funding. Metrics and analysis calculations were based on aircraft currently assigned to a particular base.

The two primary resources the E&T JCSG FT Subgroup measured are: 1) runway(s) and, 2) airspace capacity. FT Subgroup used the methodology described in FAA Advisory Circular 150.5060-5, "Airport Capacity and Delay Manual" as their basis to calculate runway capacity for fixed-wing aircraft. This methodology defines the number of runway operations users could conduct during daylight hours over the course of a year. The approach accounts for weather conditions, the number and configuration of runways (main and outlying fields), the mix of aircraft, and the ~~percentage of touch-and-go operations at home station and auxiliary fields.~~ FT Subgroup calculated airspace requirements based on training events in each flying training syllabus to determine, as a function of student throughput, the number and size of dedicated blocks of airspace required for each type of training event (e.g., contact, formation flying, etc.). This approach summed dedicated airspace required to perform all flying events and compared this area (sq. nm as "shadow on the ground") with the available Special Use Airspace controlled/scheduled by the installation. Due to the fact a single block of airspace may support many types of training events during a single day, there is no viable way to calculate a fixed Maximum Potential Capacity for airspace. Instead FT determined Maximum Capacity using a time component (11-hour window for each of the 244 student training days each year) and airspace requirement relationship for syllabus-driven and overhead training events. An increase in the number of flight hours (over 11 hours per day) or number of days dedicated to flight training (over 244 days per academic year) would decrease the number of blocks of airspace, and subsequently the amount of airspace required for a specific syllabus objective when measured for a set number of students. Given the notion that the combination of training events a given block of airspace could accommodate is infinite, the group was unable to distinguish an upper limiting factor to determine Maximum Potential Capacity. Prudent scheduling may well result in more training without a commensurate increase in special use airspace. That said, it is important to note the amount of airspace and its location relative to the main operating base are important considerations because safety demands most flying events take place during daylight hours. This combination of factors may limit the ability to

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“grow” UFT units at a location where there is abundant excess parking apron and runway capacity but limited airspace.

- b. Two secondary resources FT Subgroup measured are; 1) Ramp (Apron) Area and, 2) Ground Training Facilities. FT Subgroup defined Ramp Capacity in square yards of usable ramp space. Capacity calculations compared total area available with area required to accommodate the “footprint” (parked and taxi operations) for aircraft assigned to an installation. FT Subgroup divided Ground Training Facilities into two categories: 1) Classrooms and 2) Simulators. Capacity calculations were based on the number of facilities and their design capacity (maximum student population). This approach summed the requirements over all events for the planned student throughput requirement and compared this requirement with available resources.

5. Capacity Definitions. The FT Subgroup terms and definitions follow:

- a. **Maximum Potential Capacity** is a theoretical maximum (unconstrained/multiple shifts) operational dimension for an existing physical plants' capability to perform functions/sub-functions over a period of 365 days X 24 hours per day minus restrictions (weather and statutory/legislative restrictions) measured against existing runways/airspace/et cetera.
- b. **Current Capacity** is demonstrated based on the standardized/peacetime operations for existing physical plants' capability to perform functions/sub-functions (normalized for comparability between Services' installations). All measurements are in accordance with peacetime restrictions and constraints (e.g., environment/weather, encroachment, and legislation) based on 244 training days X 12 hours per day and existing runways/airspace/et cetera.
- c. **Current Usage** is derived from the certified MilDep & Def Agency responses (and subsequent updates) to BRAC data calls. Current usage may be “current capacity” as defined above and considers maintenance/equipment downtime, end strength (faculty, staff, and students), personnel resources/accounts (pay/overtime pay), duty hours (e.g., days/year, hours/day for budgetary constraints), training policy/requirements, et cetera.

*Note: **Future Usage** requirements (end strength driven education and training requirements, weapon system acquisition or modification driven education and training requirements, out year budgets, et cetera) will impact current usage.*

- d. **Surge Capacity** is an additional “capability hedge” to meet unanticipated increases within an existing physical plants' capability to perform functions/sub-functions. Surge capacity for Flight Training is defined as the current usage plus 20%.

*Note: **Surge Capacity**. No formal surge requirements for DoD flight training.*

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- e. **Excess Capacity** is an installation's current capacity minus current usage plus surge capacity. For example, current capacity (standardized/peacetime operations) minus current usage (certified Data Call #1 responses) may be greater than Current Capacity minus Surge Capacity (20% of current usage).

 6. **Capacity Analysis Results.** The capacity analysis for E&T JCSG FT Subgroup yielded the following results:
 - a. **Undergraduate Flight Training**

General: FT Subgroup worked with Service BRAC offices to collect certified data for Capacity Analysis. Tables in this Report are as follows: 1) Runway Capacity Analysis Table includes annual runway operations (current usage) and 20% surge based on FY03 data, 2) Airspace Capacity Analysis Table includes syllabus requirements per sortie, annual pilot training throughput requirements and the total square miles of owned/scheduled airspace, 3) Ramp (Apron) Analysis Table includes the total square yards of reported ramp space divided by the footprint of the aircraft (type/model/series) times the number of aircraft assigned, and 4) Ground Training Facility Analysis Table includes the total number of available seats for student throughput requirements for each syllabus.
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i. Results for Undergraduate Training: Fixed-Wing Pilot

| | NAS Corpus Christi | NAS Kingsville | NAS Meridian | NAS Whiting Field (FW/T-34) | NAS Whiting Field (FW/T-6) | Columbus AFB | Laughlin AFB | Moody AFB | Sheppard AFB | Vance AFB |
|---|--------------------------|-------------------|-----------------|--------------------------------------|-------------------------------------|-----------------|-----------------|--------------|-----------------|--------------|
| Runway Capacity (Annual Runway Operations) | | | | | | | | | | |
| Max Potential Cap | 913,349 | 723,920 | 535,277 | 2,689,874 | 1,608,510 | 901,313 | 955,974 | 414,309 | 736,012 | 832,827 |
| Current Capacity | 614,092 | 483,935 | 357,829 | 1,798,162 | 1,075,278 | 602,521 | 639,062 | 276,963 | 521,687 | 556,739 |
| Current Usage | 362,176 | 171,004 | 249,380 | 328,302 | 328,302 | 408,256 | 398,325 | 142,604 | 383,816 | 382,755 |
| % Usage | 59% | 35% | 70% | 18% | 31% | 68% | 62% | 51% | 74% | 69% |
| Usage + Surge | 434,611 | 205,205 | 299,256 | 393,962 | 393,962 | 489,907 | 477,990 | 171,125 | 460,579 | 459,306 |
| %(Usage + Surge) | 71% | 42% | 84% | 22% | 37% | 81% | 75% | 62% | 88% | 82% |
| Excess Capacity | 179,480 | 278,731 | 58,573 | 1,404,200 | 681,316 | 112,614 | 161,072 | 105,838 | 61,108 | 97,433 |
| % Excess | 29% | 58% | 16% | 78% | 63% | 19% | 25% | 38% | 12% | 18% |
| Airspace Capacity (Sq. nm of SUA) | | | | | | | | | | |
| Max Potential Cap | 15,569 | 12,338 | 6,980 | 6,717 | 7,385 | 6,471 | 9,081 | 8,186 | 9,791 | 9,791 |
| Current Capacity | 15,569 | 12,338 | 6,980 | 6,717 | 7,385 | 6,471 | 9,081 | 8,186 | 9,791 | 9,791 |
| Current Usage | 4,740 | 3,025 | 2,650 | 5,250 | 3,800 | 3,800 | 2,250 | 4,880 | 3,600 | 3,600 |
| % Usage | 30% | 25% | 38% | 78% | 51% | 59% | 25% | 60% | 37% | 37% |
| Usage + Surge | 5,688 | 3,630 | 3,180 | 6,300 | 4,560 | 4,560 | 2,700 | 5,856 | 4,320 | 4,320 |
| %(Usage + Surge) | 37% | 29% | 46% | 94% | 62% | 70% | 30% | 72% | 44% | 44% |
| Excess Capacity | 9,881 | 8,708 | 3,800 | 417 | 2,825 | 1,911 | 6,381 | 2,330 | 5,471 | 5,471 |
| % Excess | 63% | 71% | 54% | 6% | 38% | 30% | 70% | 28% | 56% | 56% |
| Ramp Capacity (Sq. yd. Usable Space) | | | | | | | | | | |
| Max Potential Cap | 404,623 | 305,267 | 313,878 | 354,419 | 410,887 | 297,242 | 494,485 | 483,667 | 297,268 | 297,268 |
| Current Capacity | 404,623 | 305,267 | 313,878 | 354,419 | 410,887 | 297,242 | 494,485 | 483,667 | 297,268 | 297,268 |
| Current Usage | 289,714 | 150,841 | 186,438 | 166,386 | 272,128 | 301,867 | 192,387 | 300,877 | 287,229 | 287,229 |
| % Usage | 72% | 49% | 59% | 47% | 66% | 102% | 39% | 62% | 97% | 97% |
| Usage + Surge | 347,657 | 181,010 | 223,725 | 199,664 | 326,554 | 362,240 | 230,865 | 361,053 | 344,674 | 344,674 |
| %(Usage + Surge) | 86% | 59% | 71% | 56% | 79% | 122% | 47% | 75% | 116% | 116% |
| Excess Capacity | 56,966 | 124,257 | 90,153 | 154,755 | 84,333 | -64,998 | 263,620 | 122,614 | -47,400 | -47,400 |
| % Excess | 14% | 41% | 29% | 44% | 21% | -22% | 53% | 25% | -16% | -16% |
| Classroom Capacity (Annual Student Hours) | | | | | | | | | | |
| Max Potential Cap | 1,497,960 | 464,280 | 473,040 | 4,064,640 | 4,765,440 | 4,204,800 | 2,049,840 | 4,406,280 | 5,015,100 | 5,015,100 |
| Current Capacity | 667,584 | 206,912 | 210,816 | 1,811,456 | 2,123,776 | 1,873,920 | 913,536 | 1,963,712 | 2,235,040 | 2,235,040 |
| Current Usage | 142,057 | 24,783 | 39,350 | 188,261 | 870,875 | 864,882 | 294,653 | 566,447 | 813,793 | 813,793 |
| % Usage | 21% | 12% | 19% | 10% | 41% | 46% | 32% | 29% | 36% | 36% |
| Usage + Surge | 170,468 | 29,739 | 47,219 | 225,913 | 1,045,050 | 1,037,858 | 353,584 | 679,736 | 976,551 | 976,551 |
| %(Usage + Surge) | 26% | 14% | 22% | 12% | 49% | 55% | 39% | 35% | 44% | 44% |
| Excess Capacity | 497,116 | 177,173 | 163,597 | 1,585,543 | 1,078,726 | 836,062 | 559,952 | 1,283,976 | 1,258,489 | 1,258,489 |
| % Excess | 74% | 86% | 78% | 88% | 51% | 45% | 61% | 65% | 56% | 56% |
| Simulator Capacity (Annual Student Hours) | | | | | | | | | | |
| Max Potential Cap | 135,780 | 464,280 | 39,420 | 135,780 | 87,600 | 122,640 | 52,560 | 52,560 | 78,840 | 78,840 |
| Current Capacity | 60,512 | 206,912 | 17,568 | 60,512 | 39,040 | 54,656 | 23,424 | 23,424 | 35,136 | 35,136 |
| Current Usage | 27,085 | 12,010 | 18,593 | 56,528 | 26,812 | 27,151 | 17,430 | 15,669 | 24,874 | 24,874 |
| % Usage | 45% | 6% | 106% | 93% | 69% | 50% | 74% | 67% | 71% | 71% |
| Usage + Surge | 32,502 | 14,412 | 22,311 | 67,833 | 32,174 | 32,581 | 20,916 | 18,803 | 29,849 | 29,849 |
| %(Usage + Surge) | 54% | 7% | 127% | 112% | 82% | 60% | 89% | 80% | 85% | 85% |
| Excess Capacity | 28,010 | 192,500 | -4,743 | -7,321 | 6,866 | 22,075 | 2,508 | 4,621 | 5,287 | 5,287 |
| % Excess | 46% | 93% | -27% | -12% | 18% | 40% | 11% | 20% | 15% | 15% |

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| <i>Undergraduate Navigator/Naval Flight Officer/Combat Systems Officer (continued)</i> | | | | | | | |
|--|-------|-------|------|-------|------|-------|-------|
| NAS Whiting Field, FL | 64.47 | 13.43 | 8.80 | 9.22 | 5.73 | 17.19 | 10.10 |
| Columbus AFB, MS | 63.90 | 14.96 | 4.57 | 10.10 | 3.95 | 15.15 | 15.18 |
| Randolph AFB, TX | 62.61 | 15.61 | 6.24 | 8.12 | 4.94 | 12.03 | 15.67 |
| NAS Meridian, MS | 61.96 | 15.25 | 6.34 | 9.40 | 5.12 | 15.07 | 10.77 |
| Moody AFB, GA | 61.35 | 15.43 | 5.32 | 9.51 | 2.91 | 14.37 | 13.80 |

| Education and Training JCSG | | | | | | | |
|--|--------------|----------|---------|-------------|------|------------------|---------------|
| Flight Training Subgroup | | | | | | | |
| <i>Joint Strike Fighter (JSF) Graduate-level Initial Joint Training Site</i> | | | | | | | |
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| Eglin AFB, FL | 72.44 | 14.36 | 8.73 | 12.24 | 4.38 | 19.98 | 10.25 |
| Laughlin AFB, TX | 67.78 | 14.05 | 6.05 | 14.01 | 5.77 | 16.21 | 11.29 |
| *Cherry Point, NC | 66.32 | 16.12 | 7.92 | 11.75 | 4.67 | 14.63 | 8.97 |
| Pensacola, FL | 66.88 | 13.63 | 7.44 | 12.83 | 7.73 | 13.69 | 10.21 |
| Tyndall AFB, FL | 64.94 | 16.94 | 7.92 | 11.70 | 3.69 | 12.49 | 10.85 |
| Vance AFB, TX | 64.24 | 15.28 | 4.41 | 13.92 | 5.49 | 13.44 | 11.29 |
| Kingsville, TX | 64.23 | 14.15 | 6.99 | 12.03 | 4.53 | 17.09 | 8.43 |
| NAS Meridian, MS | 64.11 | 14.85 | 6.03 | 11.71 | 5.48 | 16.80 | 7.89 |
| Shaw AFB, SC | 63.98 | 15.77 | 8.33 | 13.92 | 4.08 | 9.89 | 10.11 |
| *Yuma, AZ | 63.90 | 16.57 | 10.95 | 9.08 | 3.54 | 12.69 | 9.54 |
| Columbus AFB, MS | 62.84 | 14.22 | 5.07 | 13.93 | 4.24 | 13.87 | 11.09 |
| *Randolph AFB, TX | 60.77 | 13.35 | 4.92 | 10.21 | 5.29 | 15.17 | 11.43 |
| Beaufort, SC | 59.43 | 12.06 | 9.23 | 11.71 | 6.06 | 10.70 | 9.25 |
| *Sheppard AFB, TX | 58.38 | 14.46 | 5.74 | 12.37 | 5.50 | 9.01 | 11.29 |
| Moody AFB, GA | 57.10 | 15.76 | 4.28 | 11.80 | 3.15 | 10.66 | 10.14 |

*Note: Four installations added for analysis at the request of the Services.

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| Education and Training JCSG | | | | | | | |
|--|--------------|----------|---------|-------------|------|------------------|---------------|
| Flight Training Subgroup | | | | | | | |
| <i>Unmanned Aerial Vehicle Initial Joint Training Site</i> | | | | | | | |
| Installation | MilVal Score | Airfield | Weather | Environment | QoL | Managed Training | GT Facilities |
| FT Rucker, AL | 78.39 | 16.53 | 13.11 | 11.20 | 5.39 | 19.85 | 12.30 |
| Choctaw NOLF, FL | 73.66 | 7.76 | 13.46 | 10.86 | 7.26 | 22.67 | 11.65 |
| FT Huachuca, AZ | 58.25 | 10.69 | 10.22 | 10.21 | 2.54 | 18.64 | 5.94 |
| Indian Springs, NV | 57.06 | 10.37 | 13.59 | 10.74 | 0 | 16.52 | 5.85 |

Section 3: Results of Analysis

The FT Subgroup was able to compile a useful measure of merit regarding Military Value of training installations. Overall, NAS Pensacola received the highest score for Undergraduate Fixed Wing Pilot Training and Fort Rucker received the highest score for Undergraduate Rotary Wing Training. Although only 2 installations currently conduct Undergraduate Navigator / Naval Flight Officer / Combat Systems Officer training, all 11 undergraduate flight training bases were included in the scoring for comparative analysis. Laughlin AFB received the highest score for this function. Since there are no installations that host JSF training, the Flight Training subgroup evaluated 965 airfields within CONUS against criteria developed by the Joint Strike Fighter Program Office for the Initial Training Site. Of the 31 bases that met the initial criteria, 20 were eliminated using military judgment. The Services subsequently requested 4 of the eliminated bases (based on military judgment) be reconsidered and included in the list of 11 remaining bases. Eglin AFB received the highest military value score for the list of 15 bases "best" suited for hosting the Initial Joint Training Site for the JSF. For UAV training, the Army requested that FT Rucker be included in military value scoring along with the 3 sites that currently train UAV operators. FT Rucker received the highest score of the 4 sites.

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SECTION 1 FLIGHT TRAINING SUBGROUP CAPACITY ANALYSIS

1. Introduction

- a. The E&T JCSG Flight Training (FT) Subgroup scope of analysis includes DoD installations and functions for Officer Flight Training in the following sub-functions:
 - i. Undergraduate Flight Training (UFT)
 - 1) Fixed-wing Pilot (UFWT)
 - 2) Rotary-wing Pilot (URWT)
 - 3) Navigator/Naval Flight Officer/Combat Systems Officer (NAV/NFO/CSO)
 - ii. Graduate Flight Training
 - 1) Joint Strike Fighter (JSF) Pilot
 - 2) Unmanned Aerial Vehicle (UAV) Operator
- b. The analysis did not include:
 - i. Retiring aircraft in BRAC implementation window of 2011, Service-unique, Single-site, and/or Specialized (e.g. Special Ops) aircraft flight training.
 - ii. Air Battle Manager (ABM) training (Air Force will review this unique training).
 - iii. Tilt-rotor (V-22), H-60 Series, and Airlift Pilot (C-130J, C-12) flight training (ISG remanded this training to appropriate parent Service for review).
 - iv. Specialized Skills Training (SST) Subgroup evaluated JSF maintenance training installation requirements. FT and SST Subgroups collaborated on a proposal to integrate JSF initial flight and maintenance training at a single base.
 - v. SST Subgroup will evaluate Enlisted Aircrew Undergraduate Flight Training (Navy "A" Schools and Air Force "3-level" training programs conduct flight training (loadmaster, flight engineer, and gunner) at the Graduate level).
- c. **Function parameters:** On 23 July 2004, the ISG directed the E&T JCSG FT Subgroup to only review graduate level flight training for the Joint Strike Fighter (JSF) and Unmanned Aerial Vehicle (UAV; Predator & Global Hawk joint platforms only) programs and then provided the following guidance for Graduate Flight Training: "Only those aircraft flown by more than one Service are considered within E&T JCSG's scope of analysis."

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2. **Organization.** The Chief of Naval Air Training (CNATRA), RADM George Mayer, is the chair of the E&T JCSG FT Subgroup. The FT Subgroup has no subset group specifically designated to conduct capacity analysis. A one-person "Director of Analysis" organizes and manages data collection, assigns areas for data analysis, and prepares data for presentation.

3. Inventory of Installations.

a. Undergraduate Flight Training

i. Fixed-Wing Pilot Training

| | | |
|------------------------|-----------------------|------------------|
| Columbus AFB, MS | NAS Kingsville, TX | Sheppard AFB, TX |
| Laughlin AFB, TX | NAS Meridian, MS | Vance AFB, OK |
| Moody AFB, GA | NAS Whiting Field, FL | |
| NAS Corpus Christi, TX | Randolph AFB, TX | |

ii. Rotary-Wing Pilot Training

| | |
|-----------------|-----------------------|
| Fort Rucker, AL | NAS Whiting Field, FL |
|-----------------|-----------------------|

iii. NAV/NFO/CSO Training

| | |
|-------------------|------------------|
| NAS Pensacola, FL | Randolph AFB, TX |
|-------------------|------------------|

b. Graduate Training

i. Fixed-Wing Pilot Training (JSF)

FT Subgroup evaluated 965 airfields in the Continental United States to discover which were best suited to perform the Joint Strike Fighter (JSF) training mission. FT used the service-endorsed JSF basing criteria to screen/identify airfields. Of the 31 airfields that meet basic infrastructure criteria, the following 11 installations meet two or more "first tier" criteria (i.e. meet criteria services' established for runway length/width, field elevation, and/or distance to coastline within 550 nautical miles).

| | | | |
|--------------------|------------------|------------------|-----|
| MCAS Beaufort, SC | Moody AFB, GA | Columbus AFB, MS | NAS |
| Pensacola, FL | Eglin AFB, FL | Shaw AFB, SC | |
| NAS Kingsville, TX | Tyndall AFB, FL | Laughlin AFB, TX | |
| Vance AFB, OK | NAS Meridian, MS | | |

ii. UAV (Predator/Global Hawk) Training

The FT Subgroup evaluated airfields using a service endorsed requirements matrix to determine baseline requirements for a UAV Center of Excellence (COE). While many bases surfaced with infrastructure suitable to host a UAV COE, a USAF requirement that entry-level aviators have access to and fly the Predator, made airspace

**RANGES AND COLLECTIVE TRAINING SUBGROUP
MILITARY VALUE ANALYSIS**

Section 1: Introduction

The scope of military value analysis for the Ranges and Collective Training subgroup includes all DoD Active Component and Reserve installations and processes that support collective training capabilities to include Service unit, and interoperability (cross-service) and joint training functions, and test and evaluation (T&E) functions. This assessment includes training, test and evaluation (T&E) ranges, and training simulations centers. For purposes of MILVAL analysis of capability, Army and Air National Guard ranges are included in this analysis. As training and T&E are distinctly different functions, separate training and T&E military values were determined for each function. The Range and Collective Training military value analysis followed the E&T JCSG methodology and Military Value Scoring Plans approved by the ISG.

Section 2: Military Value Score

A numerical score by function and location is provided for each approved sub-function within the Range and Collective Training Subgroup purview:

| Education and Training JCSG | |
|--|--------------------------------|
| Range and Collective Training Subgroup | |
| <i>Training</i> | |
| Installation/Location | Numerical Military Value Score |
| Eglin AFB, FL | 63.60 |
| Fort Wainwright, AK | 62.63 |
| Facsfac San Diego, Ca | 61.81 |
| White Sands Missile Range, NM | 59.72 |
| Fort Bliss, TX | 56.55 |
| Yuma Proving Ground, AZ | 52.40 |
| Comnavmarianas, GU | 50.18 |
| Pacmisranfac Hawarea Barking Sands, HI | 49.18 |
| Navairwarcenwpndiv Pt Mugu, CA | 48.85 |
| Facsfac Vacapes Oceana, VA | 48.59 |
| CG MCB Campen, NC | 46.73 |

Education & Training Joint Cross-Service Group

Section 3: Results of Analysis

The SST Subgroup compiled rank order listings of training installations based upon a Military Value score for specific locations that currently conduct SST. The Military Value Score pertains only to SST functions at the location, not the Military Value of the entire location. The preceding "1-n" lists include Navy SST conducted at 28 "installations." Navy responded to military value questions by "activity" rather than "installation" as requested in the military value data call. Subsequently for SST's analysis, Navy BRAC merged activity data into "installations" some of which were multiple sites (geographically separate sites with different fence lines, e.g., Pensacola included Corry Station, NAS Oceana included Dam Neck, and Coronado included NAS North Island). The SST subgroup exercised military judgment as appropriate to proceed with analyses since the inclusion of multiple sites as an "installation" skewed overall SST military value scores for these aggregated installations. Under the SST military value scoring plan "bigger was better" so multiple sites would generate a higher military value when combined than if reported separately.

Education & Training Joint Cross-Service Group

| Education and Training JCSG | |
|--|--------------------------------|
| Range and Collective Training Subgroup | |
| <i>Training (Continued)</i> | |
| Installation/Location | Numerical Military Value Score |
| NAS Whidbey Island, WA | 46.17 |
| Fort Polk, LA | 45.91 |
| Dugway Proving Ground, UT | 45.84 |
| COMNAVAIRWARCENWPNDIV China Lake, CA | 45.65 |
| NAVSTAKAIRWARCEN Fallon, NV | 45.43 |
| NAVSTA Pearl Harbor, HI | 45.42 |
| CG MBB Camp Lejeune, NC | 45.20 |
| Fort Carson, CO | 44.75 |
| MCAS Yuma, AZ | 44.17 |
| Fort Lewis, WA | 44.16 |
| CG MAGTF TRNGCOM, CA | 43.79 |
| Nellis AFB, NV | 43.57 |
| Hill AFB, UT | 42.96 |
| COMNAVAIRWARCENACDIV, Patuxent River, MD | 42.50 |
| Luke AFB (Goldwater), AZ | 41.70 |
| Fort Hood, TX | 41.69 |
| FACSFAC Jacksonville, FL | 41.68 |
| Fort Knox, TN | 41.01 |
| NAVUNSEAWARCENDIV Keyport, WA | 40.54 |
| Fort Drum, NY | 40.33 |
| Edwards AFB, CA | 40.30 |
| Fort Bragg, NC | 38.86 |
| Fort Stewart, GA | 38.42 |
| Cannon AFB, NM | 38.37 |
| NTC and Fort Irwin, CA | 38.31 |
| NAS Key West, FL | 36.41 |
| Fort Rucker, AL | 36.37 |
| Fort A P Hill, VA | 35.00 |
| Fort Sill, OK | 34.92 |
| CG MCB Quantico, VA | 34.69 |

Education & Training Joint Cross-Service Group

| Education and Training JCSG | |
|---|--------------------------------|
| Range and Collective Training Subgroup | |
| <i>Training (continued)</i> | |
| Installation/Location | Numerical Military Value Score |
| NAS Pensacola, FL | 34.03 |
| Key Field, MS | 33.98 |
| Shaw AFB, SC | 33.82 |
| NAVSURFWARCEN, COASTSYSSTA Panama City, FL | 33.47 |
| Fort Huachuca, AZ | 33.13 |
| Buckley AFB, CO | 33.05 |
| Selfridge ANGB, MI | 32.78 |
| Fort Campbell, KY | 32.49 |
| Hancock Field AGS, NY | 32.33 |
| Fort Sam Houston, TX | 32.25 |
| Fort Riley, KS | 32.18 |
| MCAS Beaufort, SC | 32.17 |
| Hulman Regional APT AGS, IN | 31.91 |
| Carswell ARS, NAS Fort Worth Joint Reserve, TX | 31.69 |
| Schofield Barracks, HI | 31.67 |
| Aberdeen Proving Ground, MD | 31.64 |
| McConnell AFB, KS | 31.16 |
| Fort Eustis, VA | 31.03 |
| Fort Richardson, TX | 30.77 |
| CG MCAS Cherry Pt, NC | 30.37 |
| Fort Dix, NJ | 29.11 |
| Fort Leonard Wood, MO | 28.83 |
| COMNAVSPECWARGRU One, CA | 28.71 |
| COMSUBFORPAC Pearl Harbor, HI | 28.63 |
| NAS JRB Ft Worth, TX | 28.56 |
| Fort Benning, GA | 28.41 |
| CG MCB Hawaii | 28.01 |
| NAS Kingsville, TX | 27.68 |
| Seymour Johnson AFB, NC | 27.51 |
| Fort Gordon, GA | 27.49 |
| Fort McCoy, WI | 27.09 |
| Vandenberg AFB, CA | 27.02 |

Education & Training Joint Cross-Service Group

| Education and Training JCSG | |
|--|--------------------------------|
| Range and Collective Training Subgroup | |
| <i>Training (continued)</i> | |
| Installation/Location | Numerical Military Value Score |
| Mountain Home AFB, ID | 26.77 |
| Eielson AFB, AK | 26.45 |
| COMSTRKFIGHTWINGPAC Lemoore, CA | 26.13 |
| COMNAVSPECWARCEN, CA | 25.96 |
| Holloman AFB, NM | 24.85 |
| Atlantic City IAP AGS, NJ | 24.02 |
| Kirtland AFB, NM | 23.57 |
| MCMWTC Bridgeport, CT | 23.49 |
| Barksdale AFB, LA | 23.33 |
| NAS Whiting Field Milton, FL | 23.23 |
| Fort Jackson, SC | 23.04 |
| NAS Meridian, MS | 22.94 |
| COMSUBLANT Norfolk, VA | 22.71 |
| Lambert - St. Louis IAP AGS, MO | 22.48 |
| Harrisburg IAPAGS, PA | 22.34 |
| NAS Corpus Christi, TX | 21.58 |
| Moody AFB, GA | 21.26 |
| Redstone Arsenal, WA | 20.95 |
| Fort Smith Regional Apt AGS, AR | 19.10 |
| FCTCLANT, Dam Neck, VA | 18.59 |
| McChord AFB, WA | 16.93 |
| NAVSURFWARCENDIV Dahlgren, VA | 16.75 |
| Elmendorf AFB, AK | 16.70 |
| Tucson IAP AGS, AZ | 16.70 |
| NAS New Orleans ARS, LA | 16.09 |
| Klamath Falls IAP AGS, PA | 15.14 |
| Offutt AFB, NE | 14.34 |
| Davis-Monthan AFB, AZ | 14.12 |
| Whiteman AFB, MO | 13.84 |
| DULUTH IAP AGS, MN | 13.73 |
| Laughlin AFB, TX | 13.30 |
| Vance AFB, OK | 13.20 |
| Columbus AFB, MS | 13.14 |
| Ellsworth AFB, SD | 13.12 |

Education & Training Joint Cross-Service Group

| Education and Training JCSG | |
|---|--------------------------------|
| Range and Collective Training Subgroup | |
| <i>Training (continued)</i> | |
| Installation/Location | Numerical Military Value Score |
| NAS Atlanta, GA | 13.01 |
| Tyndall AFB, FL | 12.97 |
| Langley AFB, VA | 12.88 |
| Great Falls IAP AGS, MT | 12.55 |
| Pope AFB, NC | 12.00 |
| Ellington Field AGS, TX | 11.87 |
| Boise Air Terminal AGS, ID | 11.85 |
| Dane County Regional, Truax Field AGS, WI | 11.20 |
| Hawthorne Army Depot, NV | 10.91 |
| Rome Laboratory, NY | 10.87 |
| Dyess AFB, TX | 10.69 |
| Des Moines IAP AGS, IA | 10.49 |
| Springfield-Beckley MPT AGS, OH | 10.10 |
| Sheppard AFB, TX | 10.04 |
| Beale AFB, CA | 9.24 |
| Sioux Gateway APT AGS, IA | 9.23 |
| Capital APT AGS, IL | 9.22 |
| Randolph AFB, TX | 9.17 |
| Joe Foss Field AGS, SD | 9.16 |
| Fort Wayne IAP AGS, IN | 9.14 |
| Dannelly Field AGS, AL | 9.13 |
| West Point Mil Reservation, NY | 8.97 |
| Anniston Army Depot, AL | 8.80 |
| Lincoln Map AGS, NE | 8.72 |
| Bradley IAP AGS, CT | 8.72 |
| Tulsa IAP AGS, OK | 8.71 |
| W. K. Kellogg APT AGS, MI | 8.66 |
| Barnes MPT AGS | 8.63 |

Education & Training Joint Cross-Service Group

| Education and Training JCSG | |
|---|--------------------------------|
| Ranges and Collective Training Subgroup | |
| <i>Testing and Evaluation (T&E)</i> | |
| Installation/Location | Numerical Military Value Score |
| EGLIN AFB | 78.11 |
| WHITE SANDS MISSILE RANGE | 72.89 |
| COMNAVAIRWARCENWPNDIV_CHINA_LAKE | 71.33 |
| NAVAIRWARCENWPNDIV_PT_MUGU_CA | 69.67 |
| HILL AFB | 67.46 |
| COMNAVAIRWARCENACDIV_PATUXENT_RI | 65.46 |
| EDWARDS AFB | 63.56 |
| ABERDEEN PROVING GROUND | 59.15 |
| YUMA PROVING GROUND | 56.98 |
| FORT HUACHUCA | 55.40 |
| NELLIS AFB | 55.01 |
| PACMISRANFAC_HAWAREA_BARKING_SANDS_HI | 53.29 |
| NAVSURFWARCEN_COASTSYSSTA_PANAMA | 52.94 |
| NAVUNSEAWARCENDIV_KEYPORT_WA | 52.73 |
| NAVSURFWARCENDIV_DAHLGREN_VA | 50.51 |
| DUGWAY PROVING GROUND | 50.23 |
| REDSTONE ARSENAL | 49.98 |
| VANDENBERG AFB | 49.05 |
| FORT KNOX | 47.75 |
| LUKE AFB | 47.53 |
| FORT SILL | 43.14 |
| NAVSTKAIRWARCEN_FALLON_NV | 42.63 |
| FORT A.P.HILL | 42.60 |
| FORT BLISS | 42.50 |
| CG_MAGTF_TRNGCOM | 41.94 |
| NAS_KEY_WEST_FL | 41.70 |
| FORT WAINWRIGHT | 41.18 |
| MCAS_YUMA_AZ | 41.00 |

Education & Training Joint Cross-Service Group

| Education and Training JCSG | |
|---|--------------------------------|
| Ranges and Collective Training Subgroup | |
| <i>Testing and Evaluation (T&E) (Continued)</i> | |
| Installation/Location | Numerical Military Value Score |
| FORT RUCKER | 40.65 |
| MCAS_BEAUFORT_SC | 40.03 |
| FORT LEONARD WOOD | 39.10 |
| ELLSWORTH AFB | 37.13 |
| MCCONNELL AFB | 35.96 |
| NTC AND FORT IRWIN CA | 35.39 |
| FORT BRAGG | 35.26 |
| FORT HOOD | 35.09 |
| BUCKLEY AFB | 33.93 |
| COMSUBLANT_NORFOLK_VA | 33.63 |
| MCMWTC | 30.27 |
| CG_MCB_CAMPEN | 30.20 |
| HAWTHORNE ARMY DEPOT | 28.71 |

Section 3: Results of Analysis

Training

The Range Training Sub-working Group, using Military Value analysis guidance as established by OSD, provided a means to rank-order ranges/range complexes/operating areas (OPAREAs) on the measure of merit and quantifiable attributes. Four DoD selection criteria were weighted based on relative importance in assessing the Military Value of training ranges/range complexes/OPAREAs. A range's military value is predominantly its ability and capability to support the training mission. The cost was not the primary discriminator for the Range Training Sub-working Group in the calculation of Military Value. The Range Training Sub-working Group followed the *Recruit and Train* principle as defined in Policy Memorandum Two and Final Selection Criteria 1 through 4. Shear un-encroached space and the number of environments a range has available were major factors in the Military Value analysis. The Range Training Sub-working Group addressed 14 attributes across the 4 criteria resulting in a prioritized "1-n" list of training ranges/range complexes/OPAREAs.

Education & Training Joint Cross-Service Group

Section 4

RANGES AND COLLECTIVE TRAINING SUBGROUP CAPACITY ANALYSIS

1. Introduction.

a. The Ranges and Collective Training Capability Subgroups of the Education and Training Joint Cross Service Group (E&T JCSG) addresses Collective Training Capabilities on ranges, to include Service unit, interoperability (cross-Service) and joint training. This assessment includes ranges that support both test and evaluation and collective training. The Ranges and Collective Training Capability Subgroup, hereinafter referred to as the "Ranges Subgroup," includes members from OSD and the Services. The test and evaluation sub-working group (TESWG) of the ranges subgroup collaboratively supports the Technical Joint Cross Service Group (TJCSG). The Ranges Subgroup's approved functions, Training and Test & Evaluation (T&E), are two separate and distinct functions for which ranges are but one asset required to meet mission requirements. The capacity of the ranges to support these two functions will be reported separately in this section of the report.

b. Training:

- i. **Unit/Collective:** Instruction and applied exercises that prepare an organizational team (such as a squad, aircrew, battalion, or multi-Service task force) to accomplish required military tasks as a unit.
- ii. **Interoperable Training (Service-to-Service or Cross-Service):** US Military Service components training that ensures the ability of systems, units, or forces to provide services to and accept services from other systems, units, or forces and to use the services, so exchanged, to enable them to operate effectively together during multi-Service operations. Services are responsible for providing interoperable forces to Combatant Commanders. Interoperability training is based on joint doctrine, and Joint Tactics Techniques and Procedures (JTTP).
- iii. **Joint Training:** US military training based on joint doctrine or JTTP to prepare joint forces and/or joint staffs to respond to strategic and operational requirements deemed necessary by Combatant Commanders to execute their assigned missions. Joint training involves forces of two or more military departments interacting with a Combatant Commander or subordinate joint force commander; involves joint forces and/or joint staffs; and is conducted using joint doctrine and JTTP.

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| CLASSROOM CAPACITY (# Students AOB) | | | | | |
|-------------------------------------|----------------------------|------------------|---------------|-------------|-----------------|
| | Maximum Potential Capacity | Current Capacity | Current Usage | Surge | Excess Capacity |
| Total USN Classrooms | 377325 | 84079 | 35263 | 7056 | 41764 |
| MARINE CORES | | | | | |
| Quantico, VA | 1644 | 366 | 338 | 68 | (39) |
| Camp Lejeune, NC | 45569 | 10154 | 2301 | 460 | 7393 |
| Twenty-Nine Palms, CA | 61692 | 3730 | 2053 | 411 | 1266 |
| San Diego, CA | 2425 | 554 | 261 | 52 | 241 |
| Yuma, AZ | 592 | 132 | 180 | 36 | (84) |
| Camp Pendleton, CA | 7313 | 1630 | 1253 | 251 | 126 |
| Bridgeport, CA | 4694 | 1046 | 843 | 169 | 34 |
| Total USMC Classrooms | 123929 | 17612 | 7229 | 1447 | 8937 |

6. Summary (reflects E&T JCSG approved SST refinements).

| | Berthing | | | Messing | | | Classrooms | | |
|--------------|----------------------|----------------|---------------|------------------------|----------------|------------------|----------------------|----------------|----------------|
| | Capacity | Usage | Excess | Capacity | Usage | Excess | Capacity* | Usage | Excess |
| USAF | 22,571 | 26,623 | (9,378) | 33,012 | 30,225 | (3,255) | 101,173 | 32,670 | 61,970 |
| USA | 73,331 | 55,003 | 7,328 | 123,516 | 194,830 | (110,280) | 60,402 | 52,817 | (2,977) |
| USN | 40,864 | 22,402 | 13,982 | 45,888 | 36,600 | 2,018 | 84,079 | 35,263 | 41,764 |
| USMC | 13,191 | 8,045 | 3,537 | 31,945 | 22,255 | 5,239 | 17,612 | 7,229 | 8,937 |
| Total | 149,957 | 112,073 | 15,469 | 234,361 | 283,910 | (106,278) | 263,266 | 127,979 | 109,694 |
| | <i>Excess of 10%</i> | | | <i>Shortage of 45%</i> | | | <i>Excess of 42%</i> | | |

* Note: Classrooms' Capacities are based on Current Capacity figures.

The SST capacity analysis encompassed 70 installations. The maximum potential excess capacity (unsustainable baseline) across all installations shows excess in berthing (10%), a shortage in messing (45), and excess in classrooms (88%). The current capacity across all installations shows excess berthing [10% (same as maximum potential capacity)], a shortage in messing [45% (same as maximum potential capacity)], and excess classrooms (42%). (Note: classroom capacity increases by running three shifts per day, but messing and berthing do not increase by running additional shifts). While there is excess classroom capacity across all Services, overall capacity is a combination of all three measures. In many cases, berthing is the limiting factor.

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c. Test & Evaluation.

- i. The T&E Sub Working Group (TESWG), in support of the Ranges Subgroup, determined the capacity of the ranges to support the T&E function performed on open-air ranges in accordance with its Capacity Analysis Methodology Report. The TESWG determined the inventory of ranges that perform T&E functions and the excess throughput capacity at those ranges.
- ii. Open-air ranges (OARs) are one of six commonly recognized T&E resource categories used in support of the acquisition process. The other categories are Digital Modeling and Simulation Facility (Digital Models and Computer Simulations); Hardware in the Loop (HITL) Facility; Integration Laboratory (IL); Installed System Test Facility (ISTF); and Measurement Facility (MF). The Technical JCSG is addressing inventory and capacity for these five T&E resource capability areas.
- iii. OARs are defined as specifically bounded or designated geographic areas, including Operating Areas (OPAREAs), that encompass a landmass, body of water (above and below surface), and/or airspace used to conduct test and evaluation of military hardware, personnel, tactics, munitions, explosives, or electronic combat systems. Open-air ranges will include a fixed, reconfigurable, and/or mobile physical plant for range operations or support and may include personnel and equipment for command and control, scoring, debriefing, radio frequency management, security, traffic control and deconfliction, safety, fixed targets, fixed threat simulators, buildings and other real property, natural topography, and interconnectivity and interoperability with other ranges and facilities. Airfields/Aerodromes that are used for specific T&E events (e.g. hover and load tests, catapult and arresting gear events, sloped landing pads, etc.) should be reported as OARs. Multiple contiguous open-air ranges (e.g., a range complex) may be considered a single range or may be reported individually if designed or equipped for specific missions; however, non-contiguous ranges must be identified separately. Open-air ranges and training ranges both include fixed or geographically designated airspace, ground space, and sea space; however training ranges differ from OARs in the lack of T&E workload.
- iv. The following functional areas categorize the T&E work accomplished on OARs and are based on standard T&E Reliance functions adopted in the late 1980's:
 - 1) Armaments/Munitions (including directed energy weapons)
 - 2) Electronic Combat

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- 3) Space Combat and Ballistic Missiles
- 4) Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (to include information operations/information assurance)
- 5) Air Combat
- 6) Land Combat
- 7) Chemical and Biological Defense
- 8) Sea Combat
- 9) Other

This categorization differs slightly from the commonly recognized T&E Reliance functions in order to better align with the Technical JCSG Defense Technology Area Plan (DTAP) construct. These differences include placing directed energy weapons in the "Armaments/Munitions" function as opposed to the "Electronic Combat" function; "Chemical and Biological Defense" testing has been moved to a separate category as opposed to being a sub-area under "Land Combat"; and a separate category "Other" was added to cover T&E work performed in DTAP areas not defined as pieces of T&E Reliance functions.

d. Range Subgroup Function Refinements/Changes.

- i. Simulation Centers for Training are not included in this analysis.
- ii. Simulation Centers will be addressed as part of Military Training value.

e. Capacity Analysis and Results Summary.

- i. **Training:** Utilizing the approved Capacity Report, the capacity analysis, using the service certified data, has provided the subgroup with the empirical mechanism required to ensure the capacity formulas could be executed. The results are conclusive that the formulas, as written provide the basis for capacity analysis.
- ii. **Testing:** Per agreement with the Technical Joint Cross-Service Group (TJCSG), the TESWG determined capacity and military value for OARs and referred all capacity and military value determinations for the five other T&E functional areas/resources to the TJCSG. In turn, the TJCSG will use the values for OARs as determined by the Ranges Subgroup in their determinations.

2. Organization.

- a. Ranges Subgroup organizational description including functional subgroups and analytical divisions within each subgroup. The Ranges subgroup is chaired by, Deputy Chief of Staff, G-3, Headquarters, Department of the Army. The Ranges subgroup is organized into two distinct subgroups, Training and Testing.

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- i. The Training Sub-Working Group being divided into three further working groups, as indicated below:
 - 1) Ground Training: Army led with Marine Corps.
 - 2) Air Training: Air Force led with Navy and Marine Corps.
 - 3) Maritime Training: Navy led with Marine Corps.
- ii. The T&E Sub-Working Group (TESWG) is chaired by the Army T&E staff and consists of members from OSD and Service T&E Staffs. The TESWG is responsible for creating the capacity, supplemental, military value, and scenario data calls and for the evaluation and analysis of data responses from the Services and Defense Agencies for T&E OARs.

3. Capacities for Assigned Functions.

a. Training:

i. Capacity Definitions:

Maximum potential capacity = theoretical maximum operational dimension for plants' capability to perform functions/sub-functions (assumes weather, environmental and legislative restrictions but otherwise multiple shifts/ unconstrained).

= Net existing air/land/sea range space volume (design minus restrictions) X:

365 days for ground ranges (Acre Days)

365 x 24 hours for air ranges (NM3 hours)

365 x 24 hours for sea ranges (NM2 hours)

Current capacity = standardized/peacetime operations for existing physical plants' capability to perform functions/sub-functions (normalized for comparability between Services' installations /range/OPAREAs).

= Net existing air/land/sea range space volume (design minus restrictions) X:

244 training days for land ranges (acre days)

260 days X 16 hours per day for air ranges (NM3 hours)

365 X 24 hours for sea ranges (NM2 hours)

Note: oceans have essentially unlimited availability.

Current usage = As reported, may be < or > "current capacity" as defined above and considers maintenance/equipment downtime, end strength (faculty, staff & students), personnel resources/accounts (pay/overtime pay), duty hours (e.g., days/year, hours/day for budgetary constraints), training policy/requirements.

NOTE: Future usage requirements (end strength driven education and training requirements, weapon system acquisition or modification driven education and training requirements, out year budgets, et cetera) may exceed or fall short of current usage. Scenario development considered future usage requirements.

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Surge capacity = Additional "capability hedge" in order to meet unanticipated increases for an existing physical plants' capability to perform functions/sub-functions. Training Ranges = current usage plus 25%.

Excess capacity = Current capacity minus (surge capacity) (in other words) Current capacity (Standardized / peacetime operations in acre days minus Surge (in acre days) = Excess (in acre days). Percentage Excess = Excess capacity (in acre days) / Current (Standard) in acre days.

NOTE: Current usage (certified Data Call #1 responses) plus surge capacity may be greater than current capacity.

- ii. **Physical Plant: Operational Volume/Capability. Airspace: Calculation;**
Gross (Available) question #160. Calculations in MN3/hours per year.
- a) Volume Metric: Gross (Available) cubic nautical miles x hours
 - b) Gross (total air space encompassed within the range)
 - c) Net (less unusable airspace – with limitations noted) question #160
 - d) Current Usage (Scheduled) question #169
- 2) Sea Space (Surface and Undersea) question # 192.
Calculations in NM2/hours per year.
- a) Size: Metric: square nautical miles x days
 - b) Gross (total sea space encompassed within the range)
 - c) Net (less unusable sea space with limitations noted), question(s) 248, 49, 50, 52, 53, 54, 56, 59, 60
 - d) Unusable sea space would include areas only available for transit with no significant military activity authorized.
 - e) Depth
 - Shallow water area (less than 100 fathoms) question #192
 - Open ocean area (greater than 100 fathoms) question #192
- 3) Capability (Attribute/volume) Current Usage (Scheduled) question #193
- 4) Current Usage (Scheduled) question #193

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iii. Ground Space.

- 1) Size Metric: Acres x days
- 2) Gross Maneuver Area (total ground space encompassed within the range) Gross acres (Available) question # 150 (x) 365 Days/yr = Available annual acre days (Maximum Potential Capacity), ground footprint of AF selected air ranges question #176
- 3) Net Maneuver Area (less unusable ground space with limitations noted) question # 150 (Gross acres (-) Encroachments/Restrictions) (x) (365 days/yr) = Net Acre Days
- 4) Current Usage (Scheduled) question MV#1683: # Days (x) Net Acres = scheduled acre days.
- 5) Surge Capacity Requirements: Surge Capacity Requirements: Current usage (x) 25% = Surge Capacity (in acre days)

iv. Other Physical Plant.

- 1) Weapons Capabilities (Mil Val Analysis)
- 2) Limitation/Restrictions (Mil Val Analysis)
- 3) Instrumentation Capabilities (Mil Val Analysis)
- 4) Range Infrastructure Backbone (Mil Val Analysis)
- 5) Threat Representation/Sim Capability (Mil Val Analysis)
- 6) Target Control Capability (Mil Val Analysis)

v. Range Control and Support Capabilities and Facilities.

- 1) Range Operation Buildings: Not required in Capacity or Military Value analysis. The range control building has no bearing on the capacity or the military value analysis of a range. It does not add to nor subtract from the value of the range. A range control facility could be a permanent or temporary structure and can be fixed or mobile.

vi. Workload and Utilization.

- 1) Events (Capacity Analysis)
- 2) Funding (Mil Val Analysis)

vii. Levels of Capacity (Capacity Analysis) (Replaced with E&T approved definitions).

viii. Personnel.

- 1) Government Authorized Personnel (Mil Val Analysis)
- 2) Contract Personnel (Mil Val Analysis)

ix. Sustainability.

- 1) Encroachment Factors (Capacity Analysis)
- 2) Environmental Conditions and Limitations (Capacity Analysis)

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- x. **Capacity calculations** at each facility: The following Collective Training filters provide a minimum capacity needed for collective training for ground, sea, and air forces.
- 1) **Ground:** 19,000 acres or greater (minimum maneuver acreage required for "Light Battalion Training"). This filter is based on Army Training Circular 25-1 and is agreed to by the USMC
 - 2) **Sea:** 50 Nautical Miles Squared (NM²). The final draft of the Fleet's Range Capabilities Document states the minimum sized OPAREA has 50 sq. NM. This is considered the minimum for Intermediate training in Amphibious Warfare and Special Operations. This is the minimum size required stated to do any major training in the sea ranges.
 - 3) **Air:** The calculation of airspace capacity for the range training function used the values from a limited subset of the types of Military Airspace. The legal definitions of Restricted Areas, MOAs, and Warning areas are defined in FAA Order 7400.8 and ATCAAs are defined by local agreement with the FAA. Airspace was included if it provided for the segregation of nonparticipating aircraft from participating aircraft operations or allowed aircraft operation that may be hazardous to nonparticipating aircraft. The four types of airspace included were Restricted Areas, Military Operations Areas (MOAs), Warning Areas, and Air Traffic Control Assigned Areas (ATCAAs):
 - Restricted Areas: Restricted Areas are established to provide the ability to completely exclude nonparticipating aircraft from the area to allow operation that may be hazardous to these aircraft.
 - MOAs: MOAs are established outside of Class A Airspace to separate/segregate certain military activities from IFR traffic and to identify for VFR traffic where these activities are conducted.
 - Warning Areas: A Warning Area is airspace of defined dimensions, extending from 3 nautical miles outward from the coast of the United States that contains activity that may be hazardous to non-participating aircraft. The purpose of such warning areas is to warn nonparticipating pilots of the potential danger. A warning area may be located over domestic and/or international waters.

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- ATCAAs: ATCAAs are normally established above 18,000 feet MSL to separate/segregate certain military activities from other air traffic.

The types of airspace excluded were:

- Alert Areas: Airspace that may contain a high volume of pilot training activities or an unusual type of aerial activity, neither of which is hazardous to aircraft.
- Prohibited Areas: Aircraft are prohibited from flying in these areas without permission from the using agency. Currently there are no Prohibited Areas managed by the DoD.
- Control Fire Areas (CFAs): CFAs are set up due to ground operations that may be hazardous to aircraft operations such as artillery firing, ordnance disposal, and rocket testing.
- Military Training Routes (MTRs): While MTRs may provide a military training capacity; most MTRs cannot be tied to a specific range or base. In many cases they provide a means of ingress and egress between many bases, ranges, and/or training areas rather than for the air operations over a range. With this in mind, they tend to affect the military value of bases for training and will be addressed in the Military Value phase.
- Low Altitude Tactical Navigation Areas (LATN): These are defined areas in which the military performs random VFR operations in accordance with all VFR rules and regulations. These areas are primarily designated for the purpose of addressing environment regulations and not due to incompatible aircraft operation.
- Air Refueling Tracks (ARs): Defined tracks where military aircraft are refueled in flight. These tracks mostly occur in Class A and are compatible with normal aircraft operation in this airspace.

xi. Other notes

- For purposes of this analysis, airspace altitudes were capped at 50,000 feet because several sections of SUAS/ATCAAs have an upper limit defined as "Unlimited."
- Data concerning airspace that was excluded from the capacity analysis has been collected and is available for use, if necessary, during the Military Value and scenario phases.
- Facility list Training

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- xii. Ground Training Locations Data:** Capacity data for Ground is based on the 15 March 2005 Capacity Analysis Data (CAD) from the OSD access database.

| Range/OPAREA Designation (list from capacity data call) | Max Potential Capacity (Available) (Net Acres (Column F) X 365) | Standard (Annual Acre Days) = Standard Acre Days (Column J) * Net Acres (Column F) | Current Usage (Scheduled Acre Days) Net Acres (Column F) * Actual Scheduled Days (Column L) | SURGE = (Current Usage Scheduled (Column M) * 1.25) | Excess Percent (Col D) - surge (Col E) / (Col D) (%) |
|---|---|--|---|---|--|
| DUGWAY PROVING GROUND | 231,775,000 | 154,940,000 | 91,440,000 | 114,300,000 | 26.23% |
| FORT A P HILL | 21,147,370 | 14,136,872 | 13,847,182 | 17,308,978 | -22.44% |
| FORT BENNING | 51,875,990 | 34,678,744 | 51,023,234 | 63,779,043 | -83.91% |
| FORT BLISS/MCGREGOR | 367,886,420 | 245,929,552 | 146,146,660 | 182,683,325 | 25.72% |
| FORT BRAGG | 38,592,545 | 25,798,852 | 37,958,147 | 47,447,684 | -83.91% |
| FORT CAMPBELL | 24,244,760 | 16,207,456 | 21,787,072 | 27,233,840 | -68.03% |
| FORT CARSON (Pinyon Canyon) | 128,160,260 | 85,674,256 | 20,365,192 | 25,456,490 | 70.29% |
| FORT DRUM | 18,175,540 | 12,150,224 | 11,104,508 | 13,880,635 | -14.24% |
| FORT EUSTIS | 1,549,060 | 1,035,536 | 1,082,220 | 1,352,775 | -30.64% |
| FORT GORDON | 17,436,050 | 11,655,880 | 16,480,650 | 20,600,813 | -76.74% |
| FORT HOOD | 67,256,725 | 44,960,660 | 57,490,680 | 71,863,350 | -59.84% |
| FORT HUACHUCA | 17,403,930 | 11,634,408 | 1,716,552 | 2,145,690 | 81.56% |
| FORT JACKSON | 9,222,820 | 6,165,392 | 3,790,200 | 4,737,750 | 23.16% |
| FORT KNOX | 32,074,375 | 21,441,500 | 16,872,000 | 21,090,000 | 1.64% |
| FORT LEONARD WOOD | 19,943,600 | 13,332,160 | 3,005,200 | 3,756,500 | 71.82% |
| FORT LEWIS | 127,656,195 | 85,337,292 | 98,977,269 | 123,721,586 | -44.98% |
| FORT MCCOY | 17,205,005 | 11,501,428 | 15,319,525 | 19,149,406 | -66.50% |
| FORT POLK | 66,848,290 | 44,687,624 | 47,617,960 | 59,522,450 | -33.20% |
| FORT RICHARDSON | 19,208,855 | 12,840,988 | 17,209,029 | 21,511,286 | -67.52% |
| FORT RILEY | 25,171,130 | 16,826,728 | 25,102,168 | 31,377,710 | -86.48% |
| FORT RUCKER | 15,061,725 | 10,068,660 | 12,214,440 | 15,268,050 | -51.64% |
| FORT SAM HOUSTON (Cp Bullis) | 8,751,605 | 5,850,388 | 8,607,743 | 10,759,679 | -83.91% |
| FORT SILL | 17,683,885 | 11,821,556 | 15,455,231 | 19,319,039 | -63.42% |
| FORT STEWART/HUNTER AF | 96,245,025 | 64,339,140 | 95,981,340 | 119,976,675 | -86.48% |
| FORT WAINWRIGHT | 471,604,455 | 315,264,348 | 228,695,859 | 285,869,824 | 9.32% |
| HAWTHORNE ARMY DEPOT | 24,918,185 | 16,657,636 | 3,959,602 | 4,949,503 | 70.29% |

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| Range/OPAREA Designation (list from capacity data call) | Max Potential Capacity (Available) (Net Acres (Column F) X 365) | Standard (Annual Acre Days) = Standard Acre Days (Column J) * Net Acres (Column F) | Current Usage (Scheduled Acre Days) Net Acres (Column F) * Actual Scheduled Days (Column L) | SURGE = (Current Usage Scheduled (Column M) * 1.25) | Excess Percent (Col D) - surge (Col E) / (Col D) (%) |
|---|---|--|---|---|--|
| NTC AND FORT IRWIN | 130,962,730 | 87,547,688 | 107,640,600 | 134,550,750 | -53.69% |
| SCHOFIELD BRKS | 12,960,055 | 8,663,708 | 11,788,324 | 14,735,405 | -70.08% |
| WHITE SANDS MISSILE RANGE | 203,358,290 | 135,943,624 | 151,543,712 | 189,429,640 | -39.34% |
| YUMA PROVING GROUND | 393,650,675 | 263,152,780 | 322,470,005 | 403,087,506 | -53.18% |
| USMC | | | | | |
| CG MCB QUAN TICO VA | 111,380,480 | 74,457,088 | 60,114,944 | 75,143,680 | -0.92% |
| CG MCB CAMP LEJEUNE NC | 36,428,460 | 24,352,176 | 34,132,968 | 42,666,210 | -75.20% |
| CG MCB CAMP EN | 26,713,255 | 17,857,628 | 19,980,051 | 24,975,064 | -39.86% |
| CG MAGTF TR NGCOM | 127,750 | 85,400 | 58,100 | 72,625 | 14.96% |
| CG MCB HAWA II | 9,912,670 | 6,626,552 | 9,831,196 | 12,288,995 | -85.45% |
| MCMWTC Bridgeport | 418,503,890 | 279,766,984 | - | - | 100.00% |
| MCAS YUMA A Z | 16,790,000 | 11,224,000 | 12,650,000 | 15,812,500 | -40.88% |
| USAF | | | | | |
| CANNON AFB | 24,102,045 | 16,112,052 | 16,640,316 | 20,800,395 | -29.10% |
| EDWARDS AFB | 102,393,815 | 68,449,564 | 88,928,327 | 111,160,409 | -62.40% |
| EGLIN AFB | 168,662,485 | 112,749,716 | 168,200,396 | 210,250,495 | -86.48% |
| HILL AFB | 751,877,005 | 502,624,628 | 348,129,353 | 435,161,691 | 13.42% |
| HULMAN REGIONAL APT AGS | 23,871,000 | 15,957,600 | 1,438,800 | 1,798,500 | 88.73% |
| LUKE AFB (GOLDWATER) | 383,263,140 | 256,208,784 | - | - | 100.00% |
| NELLIS AFB | 1,065,759,850 | 712,453,160 | 721,212,830 | 901,516,038 | -26.54% |
| SHAW AFB (AVON PARK) | 4,191,660 | 2,802,096 | 2,813,580 | 3,516,975 | -25.51% |
| USN | | | | | |
| NAS WHIDBEY ISLAND WA | 14,664,970 | 9,803,432 | 1,446,408 | 1,808,010 | 81.56% |
| COMNAVAIRWARCENWPNDIV CHINA LAKE CA | 678,535 | 453,596 | 490,776 | 613,470 | -35.25% |
| COMNAVSPEC WARCEN | 262,800 | 175,680 | 205,200 | 256,500 | -46.00% |
| COMNAVSPEC WARGRU ONE | 25,550 | 17,080 | 21,000 | 26,250 | -53.69% |

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| Range/OPAREA Designation (list from capacity data call) | Max Potential Capacity (Available) (Net Acres (Column F) X 365) | Standard (Annual Acre Days) = Standard Acre Days (Column J) * Net Acres (Column F) | Current Usage (Scheduled Acre Days) Net Acres (Column F) * Actual Scheduled Days (Column L) | SURGE = (Current Usage Scheduled (Column M) * 1.25) | Excess Percent (Col D) - surge (Col E) / (Col D) (%) |
|---|---|--|---|---|--|
| NAVSTKAIRWARCEN_FALLON_NV | 68,355,375 | 45,695,100 | 24,720,300 | 30,900,375 | 32.38% |

xiii. Sea Training: Capacity data for Sea is based on the 22 Feb 2005 Capacity Analysis Data (CAD) from the OSD access database.

| Range/OPAREA Designation (list from capacity data call) | Max Potential Capacity (Available) (Net NM2 (Column F) X 365 X 24) (NM2/Hrs/yr) | Standard (Annual NM2/hrs/yr) = Standard Hours/Year (Column J) * Net NM2 (Column F) | Current Usage (Scheduled Nm2/hrs/yr) Net NM2 (Column F) * Actual Scheduled hours (Column L) | SURGE = (Current Usage Scheduled (Column M) * 1.25) | Excess Percent (Col D) - surge (Col f) / (Col D) (%) |
|---|---|--|---|---|--|
| COMNAVAIRWARCENACDIV_PATUXENT_RIVER_MD ¹ | 2,811,960 | 2,811,960 | 83,139 | 103,924 | 96% |
| COMNAVMARIANAS_GU | 122,640,000 | 122,640,000 | 73,584,000 | 91,980,000 | 25% |
| COMSUBLANTNORFOLK_VA | 111,252,000 | 111,252,000 | 111,252,000 | 139,065,000 | -25% |
| COMSUBFORPAC_PEARL_HARBOR_HI | 1,226,400,000 | 1,226,400,000 | 1,226,400,000 | 1,533,000,000 | -25% |
| FACSFAC_JACKSONVILLE_FL ² | 468,186,960 | 468,186,960 | 454,291,000 | 567,863,750 | -21% |
| FACSFAC_SAN_DIEGO_CA | 2,482,610,280 | 2,482,610,280 | 561,137,940 | 701,422,425 | 72% |
| FACSFAC_VACAPES_OCEANA_VA | 761,077,560 | 761,077,560 | 761,077,560 | 951,346,950 | -25% |
| FCTCLANT_DAM_NECK_VA | 2,409,000 | 2,409,000 | - | - | 100% |
| NAS_KEY_WEST_FL | 169,304,520 | 169,304,520 | 3,865,400 | 4,831,750 | 97% |
| NAS_PENSACOLA_FL | 52,822,800 | 52,822,800 | 3,973,770 | 4,967,213 | 91% |
| NAVAIRWARCENWPNDIV_PT_MUGU_CA | 238,955,280 | 238,955,280 | 96,318,618 | 120,398,273 | 50% |
| NAVSTA_PEARL_HARBOR_HI | 1,957,255,560 | 1,957,255,560 | 1,189,993,506 | 1,487,491,883 | 24% |

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| Range/OPAREA Designation (list from capacity data call) | Max Potential Capacity (Available) (Net NM2 (Column F) X 365 X 24) (NM2/Hrs/yr) | Standard (Annual NM2/hrs/yr) = Standard Hours/Year (Column J) * Net NM2 (Column F) | Current Usage (Scheduled Nm2/hrs/yr) Net NM2 (Column F) * Actual Scheduled hours (Column L) | SURGE = (Current Usage Scheduled (Column M) * 1.25) | Excess Percent (Col D) - surge (Col f) / (Col D) (%) |
|---|---|--|---|---|--|
| NAVSURFWARC EN_COASTSYS STA_PANAMA_CITY_FL | 24,195,120 | 24,195,120 | 6,485,176 | 8,106,470 | 66% |
| NAVSURFWARC EN_DIV_DAHLGR EN_VA | 1,497,960 | 1,497,960 | 204,687 | 255,859 | 83% |
| NAVUNSEAWARC EN_DIV_KEYPORT_WA | 23,406,720 | 23,406,720 | 3,048,752 | 3,810,940 | 84% |
| PACMISRANFA C_HAWAREA_BARKING_SANDS_HI | 9,636,000 | 9,636,000 | 5,799,200 | 7,249,000 | 25% |
| CG_MCB_CAMP LEJEUNE_NC | 464,280 | 464,280 | 12,879 | 16,099 | 97% |
| CG_MCB_CAMP EN | 1,042,440 | 1,042,440 | 387,702 | 484,628 | 54% |
| VANDENBERG AFB | 919,800 | 919,800 | 7,665 | 9,581 | 99% |
| EGLIN AFB | 210,257,520 | 210,257,520 | 36,291,024 | 45,363,780 | 78% |

xiv. **Air Training:** Capacity data for Air is based on the 22 Feb 2005 Capacity Analysis Data (CAD) from the OSD access database.

| Range/OPAREA Designation (list from capacity data call) | Max Potential Capacity (Available) (Net NM3 (Column F) X 365 X 24) (NM3/Hrs/yr) | Standard (Annual NM3/hrs/yr) = Standard Hours/Year (Column J) * Net NM3 (Column F) | Current Usage (Scheduled Nm3/hrs/yr) Net NM3 (Column F) * Actual Scheduled hours (Column L) | SURGE = (Current Usage Scheduled (Column M) * 1.25) | Excess Percent (Col D) - surge (Col N) / (Col F) (%) |
|---|---|--|---|---|--|
| ABERDEEN PROVING GROUND | 21,118,608 | 10,028,928 | 7,420,470 | 9,275,588 | 8% |
| ANNISTON ARMY DEPOT | 15,105 | 7,173 | - | - | 100% |
| DUGWAY PROVING GROUND | 68,467,459 | 32,514,227 | 7,503,283 | 9,379,104 | 71% |
| FORT A P HILL | 580,262 | 275,558 | 333,493 | 416,867 | -51% |

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| Range/OPAREA Designation (list from capacity data call) | Max Potential Capacity (Available) (Net NM3 (Column F) X 365 X 24) (NM3/Hrs/yr) | Standard (Annual NM3/hrs/yr) = Standard Hours/Year (Column J) * Net NM3 (Column F) | Current Usage (Scheduled Nm3/hrs/yr) Net NM3 (Column F) * Actual Scheduled hours (Column L) | SURGE = (Current Usage Scheduled (Column M) * 1.25) | Excess Percent (Col D) - surge (Col N) / (Col F) (%) |
|---|---|--|---|---|--|
| FORT BENNING | 6,237,291 | 2,962,001 | 4,153,884 | 5,192,355 | -75% |
| FORT BLISS | 144,846,600 | 68,785,600 | 31,782,741 | 39,728,426 | 42% |
| FORT BRAGG | 6,934,130 | 3,292,920 | 6,100,631 | 7,625,789 | 132% |
| FORT CAMPBELL | 12,530,830 | 5,950,714 | 8,890,550 | 11,113,187 | -87% |
| FORT CARSON | 89,738,262 | 42,615,430 | 2,138,262 | 2,672,827 | 94% |
| FORT DIX | 246,331 | 116,979 | 85,077 | 106,346 | 9% |
| FORT DRUM | 4,029,600 | 1,913,600 | 3,919,200 | 4,899,000 | 156% |
| FORT GORDON | 651,306 | 309,296 | 374,724 | 468,405 | -51% |
| FORT HOOD | 19,604,880 | 9,310,080 | 5,953,272 | 7,441,590 | 20% |
| FORT HUACHUCA | 52,254,276 | 24,814,816 | 7,824,427 | 9,780,533 | 61% |
| FORT JACKSON | 1,636,894 | 777,338 | 122,742 | 153,428 | 80% |
| FORT KNOX | 4,293,882 | 2,039,104 | 2,211,713 | 2,764,641 | -36% |
| FORT LEONARD WOOD | 1,546,666 | 734,490 | 236,931 | 296,164 | 60% |
| FORT LEWIS | 35,534,677 | 16,874,915 | 5,761,228 | 7,201,535 | 57% |
| FORT MCCOY | 1,908,629 | 906,381 | 999,177 | 1,248,971 | -38% |
| FORT POLK | 93,003,903 | 44,166,237 | 8,392,307 | 10,490,383 | 76% |
| FORT RICHARDSON | 507,271 | 240,896 | - | - | 100% |
| FORT RILEY | 9,494,964 | 4,509,024 | 3,424,113 | 4,280,141 | 5% |
| FORT RUCKER | 1,078,251 | 512,046 | 361,116 | 451,394 | 12% |
| FORT SILL | 9,085,259 | 4,314,461 | 5,283,828 | 6,604,785 | -53% |
| FORT STEWART | 15,778,424 | 7,492,950 | 6,154,308 | 7,692,885 | -3% |
| NTC AND FORT IRWIN CA | 22,601,676 | 10,733,216 | 22,477,831 | 28,097,289 | 162% |
| REDSTONE ARSENAL | 1,192,814 | 566,451 | 88,200 | 110,250 | 81% |
| SCHOFIELD BARRACKS | 4,382,784 | 2,081,322 | 1,001 | 1,251 | 100% |
| WEST POINT MIL RESERVATION | 43,800 | 20,800 | - | - | 100% |
| WHITE SANDS MISSILE RANGE | 580,183,560 | 275,520,960 | 309,043,348 | 386,304,185 | -40% |
| YUMA PROVING GROUND | 176,899,440 | 84,007,040 | 88,748,835 | 110,936,044 | -32% |
| USAF | | | | | |
| Atlantic City IAP AGS | 1,261,440 | 599,040 | 258,912 | 323,640 | 46% |
| BARKSDALE AFB | 44,711,040 | 21,232,640 | 2,719,516 | 3,399,395 | 84% |
| Barnes MPT | 70,080 | 33,280 | 208 | 260 | 99% |

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| Range/OPAREA Designation (list from capacity data call) | Max Potential Capacity (Available) (Net NM3 (Column F) X 365 X 24) (NM3/Hrs/yr) | Standard (Annual NM3/hrs/yr) = Standard Hours/Year (Column J) * Net NM3 (Column F) | Current Usage (Scheduled Nm3/hrs/yr) Net NM3 (Column F) * Actual Scheduled hours (Column L) | SURGE = (Current Usage Scheduled (Column M) * 1.25) | Excess Percent (Col D) - surge (Col N) / (Col F) (%) |
|--|---|--|---|---|--|
| AGS | | | | | |
| BEALE AFB | 91,524,480 | 43,463,680 | 1,461,648 | 1,827,060 | 96% |
| Boise Air Terminal AGS | 56,186,640 | 26,682,240 | 8,041,194 | 10,051,493 | 62% |
| Bradley IAP AGS | 38,211,120 | 18,145,920 | 1,182,123 | 1,477,654 | 92% |
| BUCKLEY AFB | 243,860,880 | 115,806,080 | 12,004,524 | 15,005,655 | 87% |
| CANNON AFB | 557,092,200 | 264,555,200 | 54,443,331 | 68,054,164 | 74% |
| Capital APT AGS | 84,459,540 | 40,108,640 | 2,166,029 | 2,707,536 | 93% |
| Carswell ARS | 4,038,360 | 1,917,760 | 1,248,904 | 1,561,130 | 19% |
| COLUMBUS AFB | 141,846,913 | 67,361,091 | 18,802,049 | 23,502,561 | 65% |
| Dane County Regional - Truax Field AGS | 282,510,000 | 134,160,000 | 9,296,939 | 11,621,174 | 91% |
| Dannelly Field AGS | 65,472,240 | 31,091,840 | 14,200,600 | 17,750,750 | 43% |
| DAVIS-MONTHAN AFB | 246,296,160 | 116,962,560 | 7,733,440 | 9,666,800 | 92% |
| Des Moines IAP AGS | 308,746,200 | 146,619,200 | 22,349,240 | 27,936,550 | 81% |
| Duluth IAP AGS | 1,601,520,720 | 760,539,520 | | | 100% |
| Dyess AFB | 154,176,000 | 73,216,000 | 43,419,200 | 54,274,000 | 26% |
| Edwards AFB* | 2,010,333,416 | 954,678,883 | 1,166,307,731 | 1,457,884,663 | -53% |
| EGLIN AFB | 3,738,312,480 | 1,775,271,680 | 1,290,244,132 | 1,612,805,165 | 9% |
| EIELSON AFB | 2,254,780,200 | 1,070,763,200 | 109,296,906 | 136,621,133 | 87% |
| Ellington Field AGS | 1,004,316,480 | 476,935,680 | 136,536,105 | 170,670,131 | 64% |
| ELLSWORTH AFB | 304,865,520 | 144,776,320 | 10,554,880 | 13,193,600 | 91% |
| Elmendorf AFB | 1,911,686,040 | 907,832,640 | | | 100% |
| Fort Smith Regional APT AGS | 119,535,456 | 56,765,696 | 4,038,967 | 5,048,709 | 91% |
| Fort Wayne IAP AGS | 53,760,120 | 25,529,920 | 3,302,624 | 4,128,280 | 84% |
| Great Falls IAP AGS | 1,111,118,400 | 527,654,400 | 80,350,500 | 100,438,125 | 81% |
| Hancock Field AGS | 108,878,040 | 51,704,640 | 2,997,430 | 3,746,788 | 93% |
| Harrisburg IAP AGS | 1,717,573 | 815,651 | | | 100% |
| HILL AFB | 613,831,596 | 291,499,936 | 613,786,657 | 767,233,322 | 163% |
| HOLLOMAN AFB | 669,877,200 | 318,115,200 | 52,248,770 | 65,310,963 | 79% |
| Hulman Regional APT AGS | 57,938,640 | 27,514,240 | 3,371,770 | 4,214,713 | 85% |

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| Range/OPAREA Designation (list from capacity data call) | Max Potential Capacity (Available) (Net NM3 (Column F) X 365 X 24) (NM3/Hrs/yr) | Standard (Annual NM3/hrs/yr) = Standard Hours/Year (Column J) * Net NM3 (Column F) | Current Usage (Scheduled Nm3/hrs/yr) Net NM3 (Column F) * Actual Scheduled hours (Column L) | SURGE = (Current Usage Scheduled (Column M) * 1.25) | Excess Percent (Col D) - surge (Col N) / (Col F) (%) |
|--|---|--|---|---|--|
| Joe Foss Field AGS | 60,444,000 | 28,704,000 | 2,760,000 | 3,450,000 | 88% |
| Key Field AGS | 129,848,604 | 61,663,264 | 1,006,410 | 1,258,012 | 98% |
| KIRTLAND AFB | 122,689,932 | 58,263,712 | 2,745,117 | 3,431,397 | 94% |
| Klamath Falls IAP AGS | 859,180,800 | 408,012,800 | 15,891,610 | 19,864,513 | 95% |
| Lambert - St. Louis IAP AGS | 255,091,200 | 121,139,200 | 17,473,200 | 21,841,500 | 82% |
| Langley AFB | 16,258,560 | 7,720,960 | 259,008 | 323,760 | 96% |
| LAUGHLIN AFB | 93,101,280 | 44,212,480 | 34,317,712 | 42,897,140 | 3% |
| Lincoln MAP AGS | 40,120,800 | 19,052,800 | - | - | 100% |
| LUKE AFB | 672,803,040 | 319,504,640 | 231,666,529 | 289,583,161 | 9% |
| McChord AFB | 1,508,629,680 | 716,426,880 | 236,341,353 | 295,426,691 | 59% |
| MCCONNELL AFB | 67,793,640 | 32,194,240 | 6,576,190 | 8,220,238 | 74% |
| Moody AFB | 192,693,720 | 91,507,520 | 43,188,902 | 53,986,128 | 41% |
| MOUNTAIN HOME AFB | 401,866,226 | 190,840,582 | 122,852,833 | 153,566,042 | 20% |
| NELLIS AFB | 780,664,920 | 370,726,720 | 188,711,302 | 235,889,128 | 36% |
| OFFUTT AFB | 81,012,480 | 38,471,680 | 638,112 | 797,640 | 98% |
| Pope AFB | 10,608,360 | 5,037,760 | 1,226,743 | 1,533,429 | 70% |
| RANDOLPH AFB | 97,560,120 | 46,329,920 | 28,740,660 | 35,925,825 | 22% |
| Rome Laboratory | 436,276,345 | 207,181,461 | - | - | 100% |
| Schriever AFB | 14,016 | 6,656 | 14,016 | 17,520 | 163% |
| Selfridge ANGB | 566,929,680 | 269,226,880 | 37,860,854 | 47,326,068 | 82% |
| Seymour Johnson AFB | 56,896,200 | 27,019,200 | 8,849,345 | 11,061,681 | 59% |
| Shaw AFB | 371,607,960 | 176,471,360 | 85,602,183 | 107,002,729 | 39% |
| SHEPPARD AFB | 157,574,880 | 74,830,080 | 48,610,587 | 60,763,234 | 19% |
| Sioux Gateway APT AGS | 90,841,200 | 43,139,200 | 3,339,140 | 4,173,925 | 90% |
| Springfield-Beckley MPT AGS | 168,962,880 | 80,238,080 | 37,988,500 | 47,485,625 | 41% |
| Tucson IAP AGS | 659,986,985 | 313,418,477 | 73,718,818 | 92,148,522 | 71% |
| Tulsa IAP AGS | 38,000,880 | 18,046,080 | 1,566,018 | 1,957,523 | 89% |
| TYNDALL AFB | 71,584,793 | 33,994,605 | 9,022,707 | 11,278,384 | 67% |
| VANCE AFB | 203,500,932 | 96,639,712 | 60,757,748 | 75,947,185 | 21% |
| VANDENBERG AFB | 25,044,840 | 11,893,440 | 18,240,864 | 22,801,080 | -92% |
| W. K. Kellogg APT AGS | 14,392,680 | 6,834,880 | 243,164 | 303,955 | 96% |
| WHITEMAN AFB | 187,989,162 | 89,273,392 | 3,591,052 | 4,488,815 | 95% |
| USMC | | | | | |
| CG_MAGTF_TR | 221,628 | 105,248 | 102,754 | 128,443 | -22% |

Education & Training Joint Cross-Service Group

| Range/OPAREA Designation (list from capacity data call) | Max Potential Capacity (Available) (Net NM3 (Column F) X 365 X 24) (NM3/Hrs/yr) | Standard (Annual NM3/hrs/yr) = Standard Hours/Year (Column J) * Net NM3 (Column F) | Current Usage (Scheduled Nm3/hrs/yr) Net NM3 (Column F) * Actual Scheduled hours (Column L) | SURGE = (Current Usage Scheduled (Column M) * 1.25) | Excess Percent (Col D) - surge (Col N) / (Col F) (%) |
|---|---|--|---|---|--|
| NGCOM | | | | | |
| CG_MCAS_CHE RRY_PT | 9,563,292 | 4,541,472 | 1,511,190 | 1,888,988 | 58% |
| CG_MCB_CAMP LEJEUNE_NC | 3,953,914 | 1,877,658 | 1,080,349 | 1,350,437 | 28% |
| CG_MCB_CAMP EN | 6,156,178 | 2,923,482 | 2,820,715 | 3,525,894 | -21% |
| CG_MCB_QUAN TICO_VA | 2,957,376 | 1,404,416 | 2,941,171 | 3,676,464 | 162% |
| MCAS_BEAUFO RT_SC | 14,223,689 | 6,754,629 | 7,989 | 9,987 | 100% |
| MCAS_YUMA_A Z | 219,385,440 | 104,183,040 | 28,682,407 | 35,853,009 | 66% |
| COMNAVAIRWA RCENACDIV_PA TUXENT_RIVER_MD | 2,193,657,300 | 1,041,736,800 | 77,286,013 | 96,607,517 | 91% |
| COMNAVAIRWA RCENWPNDIV_CHINA_LAKE_C A* | 1,581,561,148 | 751,061,002 | 893,552,553 | 1,116,940,691 | -49% |
| COMNAV MARIA NAS_GU | 520,256 | 247,062 | 326,645 | 408,306 | -65% |
| COMPATRECON WING_FIVE_BR UNSWICK_ME | 390,639,060 | 185,508,960 | 7,895,136 | 9,868,920 | 95% |
| COMSTRKFIGH TWINGPAC_LE MOORE_CA | 49,529,040 | 23,520,640 | 2,103,423 | 2,629,279 | 89% |
| FACSFAC JACK SONVILLE_FL | 6,634,061,880 | 3,150,422,080 | 880,065,444 | 1,100,081,805 | 65% |
| FACSFAC SAN DIEGO_CA | 33,592,681,560 | 15,952,688,960 | 28,257,560,664 | 35,321,950,830 | 121% |
| FACSFAC_VAC APES_OCEANA VA | 7,786,404,840 | 3,697,653,440 | 5,531,991,068 | 6,914,988,835 | -87% |
| NAS New Orleans ARS | 698,750,160 | 331,826,560 | 97,145,680 | 121,432,100 | 63% |
| NAS ATLANTA GA | 192,807,600 | 91,561,600 | 2,465,120 | 3,081,400 | 97% |
| NAS CORPUS CHRISTI_TX | 632,362,500 | 300,300,000 | - | - | 100% |
| NAS_JRB_FT_W ORTH_TX | 22,592,040 | 10,728,640 | 9,707,356 | 12,134,195 | -13% |

Education & Training Joint Cross-Service Group

| Range/OPAREA Designation (list from capacity data call) | Max Potential Capacity (Available) (Net NM3 (Column F) X 365 X 24) (NM3/Hrs/yr) | Standard (Annual NM3/hrs/yr) = Standard Hours/Year (Column J) * Net NM3 (Column F) | Current Usage (Scheduled Nm3/hrs/yr) Net NM3 (Column F) * Actual Scheduled hours (Column L) | SURGE = (Current Usage Scheduled (Column M) * 1.25) | Excess Percent (Col D) - surge (Col N) / (Col F) (%) |
|---|---|--|---|---|--|
| NAS_KEY_WES T_FL | 2,104,835,280 | 999,556,480 | 2,104,835,280 | 2,631,044,100 | 163% |
| NAS_KINGSVILL E_TX | 362,077,080 | 171,945,280 | 66,418,879 | 83,023,599 | 52% |
| NAS_MERIDIAN MS | 149,060,160 | 70,786,560 | 61,972,580 | 77,465,725 | -9% |
| NAS_PENSACOLA LA_FL | 558,450,000 | 265,200,000 | 39,967,020 | 49,958,775 | 81% |
| NAS_WHIDBEY ISLAND_WA | 1,892,028,600 | 898,497,600 | 192,638,026 | 240,797,533 | 73% |
| NAS_WHITING FIELD_MILTON FL | 31,071,720 | 14,755,520 | 19,802,901 | 24,753,626 | -68% |
| NAVAIRWARCE NWPNDIV_PT_ MUGU_CA | 1,929,039,600 | 916,073,600 | 780,424,240 | 975,530,300 | -6% |
| NAVSTA_PEARL HARBOR_HI | 5,765,595,638 | 2,737,999,755 | 205,329,204 | 256,661,505 | 91% |
| NAVSTKAIRWA RCEN_FALLON NV | 564,344,604 | 267,999,264 | 210,018,654 | 262,523,318 | 2% |
| NAVSURFWARC ENDIV_DAHLGR EN_VA | 3,047,604 | 1,447,264 | 276,404 | 345,505 | 76% |
| PACMISRANFA C_HAWAREA_B ARKING_SANDS HI | 3,042,803,520 | 1,444,984,320 | 645,879,656 | 807,349,570 | 44% |

xv. **Capacity Analysis:** Throughout the capacity analysis process data from Air, Ground, and Sea training arenas had to be re-requested via requests for clarifications. All requests for clarification were ultimately received and updated in the OSD database.

b. **The Range Capacity methodology**, for each of the *T&E and training functions*, required different measures of maximum potential capacity, current capacity and current usage.

i. Range capacity and utilization for the functions of testing and training are dependent upon the following factors:

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Starting Year : 2006
 Final Year : 2006
 Payback Year : 2007 (1 Year)

NPV in 2025(\$K): -17,961
 1-Time Cost(\$K): 1,528

Net Costs in 2005 Constant Dollars (\$K)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|--------------|------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | -444 | -1,311 | -1,311 | -1,311 | -1,311 | -1,311 | -7,001 | -1,311 |
| Overhd | -204 | -331 | -331 | -331 | -331 | -331 | -1,862 | -331 |
| Moving | 666 | 236 | 0 | 0 | 0 | 0 | 902 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 347 | 447 | 347 | 347 | 347 | 347 | 2,180 | 347 |
| TOTAL | 364 | -960 | -1,296 | -1,296 | -1,296 | -1,296 | -5,782 | -1,296 |

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------------------|-----------|----------|----------|----------|----------|----------|-----------|
| POSITIONS ELIMINATED | | | | | | | |
| Off | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Civ | 11 | 0 | 0 | 0 | 0 | 0 | 11 |
| TOT | 15 | 0 | 0 | 0 | 0 | 0 | 15 |

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------|------------|----------|----------|----------|----------|----------|------------|
| POSITIONS REALIGNED | | | | | | | |
| Off | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl | 39 | 0 | 0 | 0 | 0 | 0 | 39 |
| Stu | 97 | 0 | 0 | 0 | 0 | 0 | 97 |
| Civ | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| TOT | 140 | 0 | 0 | 0 | 0 | 0 | 140 |

Summary:

Scenario Name: Establish Joint Center of Consolidated Transportation Management Training

Scenario Description: Realign Fort Lee, VA by consolidating Transportation Management Training. Realign Lackland AFB, TX by relocating Transportation Management Courses currently taught there to Fort Lee, VA. 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 from Lackland AFB, TX to Fort Lee, VA

Responses received from the USAF concerning data provided by the USAF BRAC Office to Army TABS and the SST Sub-Group contained numbers of personnel and equipment moving from Lackland AFB to Ft EUSTIS versus Ft. Lee. This occurred because, at the time, because the destination of the Air Force's Transportation Management Courses move included both Ft. Lee and Ft. Eustis. E&T Scenario 0004 has since been deactivated; however, the same people and equipment are now heading to Ft. Lee in this scenario. Therefore, all references to Ft. Eustis should be ignored.

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Costs in 2005 Constant Dollars (\$K)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|--------|-------|------|------|------|------|------|-------|--------|
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | 340 | 3 | 3 | 3 | 3 | 3 | 354 | 3 |
| Overhd | 391 | 264 | 264 | 264 | 264 | 264 | 1,711 | 264 |
| Moving | 728 | 236 | 0 | 0 | 0 | 0 | 964 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 347 | 447 | 347 | 347 | 347 | 347 | 2,180 | 347 |
| TOTAL | 1,806 | 949 | 613 | 613 | 613 | 613 | 5,210 | 613 |

Savings in 2005 Constant Dollars (\$K)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|--------|-------|-------|-------|-------|-------|-------|--------|--------|
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | 784 | 1,314 | 1,314 | 1,314 | 1,314 | 1,314 | 7,356 | 1,314 |
| Overhd | 595 | 595 | 595 | 595 | 595 | 595 | 3,573 | 595 |
| Moving | 62 | 0 | 0 | 0 | 0 | 0 | 62 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,442 | 1,910 | 1,910 | 1,910 | 1,910 | 1,910 | 10,991 | 1,910 |

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(All values in 2005 Constant Dollars)

| Category | Cost | Sub-Total |
|--|---------|------------------|
| Construction | | |
| Military Construction | 0 | |
| Total - Construction | | 0 |
| Personnel | | |
| Civilian RIF | 286,991 | |
| Civilian Early Retirement | 11,989 | |
| Eliminated Military PCS | 15,994 | |
| Unemployment | 22,255 | |
| Total - Personnel | | 337,229 |
| Overhead | | |
| Program Management Cost | 107,652 | |
| Support Contract Termination | 0 | |
| Mothball / Shutdown | 19,262 | |
| Total - Overhead | | 126,914 |
| Moving | | |
| Civilian Moving | 132,352 | |
| Civilian PPP | 70,992 | |
| Military Moving | 175,989 | |
| Freight | 257,942 | |
| Information Technologies | 264,000 | |
| One-Time Moving Costs | 63,000 | |
| Total - Moving | | 964,275 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 100,000 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 0 | |
| Total - Other | | 100,000 |
| Total One-Time Costs | | 1,528,418 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 62,335 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 62,335 |
| Total Net One-Time Costs | | 1,466,083 |

Department : Army
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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 | 0 | |
| Support Contract Termination | 0 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 0 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPP | 0 | |
| Military Moving | 0 | |
| Freight | 0 | |
| Information Technologies | 236,000 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 236,000 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 100,000 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 0 | |
| Total - Other | | 100,000 |
| Total One-Time Costs | | 336,000 |
| 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 | | 336,000 |

Department : Army
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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 | 286,991 | |
| Civilian Early Retirement | 11,989 | |
| Eliminated Military PCS | 15,994 | |
| Unemployment | 22,255 | |
| Total - Personnel | | 337,229 |
| Overhead | | |
| Program Management Cost | 107,652 | |
| Support Contract Termination | 0 | |
| Mothball / Shutdown | 19,262 | |
| Total - Overhead | | 126,914 |
| Moving | | |
| Civilian Moving | 132,352 | |
| Civilian PPP | 70,992 | |
| Military Moving | 175,989 | |
| Freight | 257,942 | |
| Information Technologies | 28,000 | |
| One-Time Moving Costs | 63,000 | |
| Total - Moving | | 728,275 |
| 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 | | 1,192,418 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 62,335 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 62,335 |
| Total Net One-Time Costs | | 1,130,083 |

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
Data As Of 5/23/2005 9:19:10 AM, Report Created 5/23/2005 10:23:19 AM

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All values in 2005 Constant Dollars

| Base Name | Total MilCon* | Milcon Cost Avoidance | Total Net Costs |
|--------------|------------------|--------------------------|--------------------|
| LEE | 0 | 0 | 0 |
| Lackland AFB | 0 | 0 | 0 |
| Totals: | 0 | 0 | 0 |

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

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| ONE-TIME COSTS -----(\$K)----- | 2006 ---- | 2007 ---- | 2008 ---- | 2009 ---- | 2010 ---- | 2011 ---- | Total ----- |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| CONSTRUCTION | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 287 | 0 | 0 | 0 | 0 | 0 | 287 |
| Civ Retire | 12 | 0 | 0 | 0 | 0 | 0 | 12 |
| CIV MOVING | | | | | | | |
| Per Diem | 14 | 0 | 0 | 0 | 0 | 0 | 14 |
| POV Miles | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Home Purch | 53 | 0 | 0 | 0 | 0 | 0 | 53 |
| HHG | 24 | 0 | 0 | 0 | 0 | 0 | 24 |
| Misc | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| House Hunt | 12 | 0 | 0 | 0 | 0 | 0 | 12 |
| PPP | 71 | 0 | 0 | 0 | 0 | 0 | 71 |
| RITA | 24 | 0 | 0 | 0 | 0 | 0 | 24 |
| FREIGHT | | | | | | | |
| Packing | 9 | 0 | 0 | 0 | 0 | 0 | 9 |
| Freight | 213 | 0 | 0 | 0 | 0 | 0 | 213 |
| Vehicles | 36 | 0 | 0 | 0 | 0 | 0 | 36 |
| Unemployment | 22 | 0 | 0 | 0 | 0 | 0 | 22 |
| OTHER | | | | | | | |
| Info Tech | 28 | 236 | 0 | 0 | 0 | 0 | 264 |
| Prog Manage | 108 | 0 | 0 | 0 | 0 | 0 | 108 |
| Supt Contrac | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mothball | 19 | 0 | 0 | 0 | 0 | 0 | 19 |
| 1-Time Move | 63 | 0 | 0 | 0 | 0 | 0 | 63 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 17 | 0 | 0 | 0 | 0 | 0 | 17 |
| POV Miles | 12 | 0 | 0 | 0 | 0 | 0 | 12 |
| HHG | 108 | 0 | 0 | 0 | 0 | 0 | 108 |
| Misc | 39 | 0 | 0 | 0 | 0 | 0 | 39 |
| OTHER | | | | | | | |
| Elim PCS | 16 | 0 | 0 | 0 | 0 | 0 | 16 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 100 | 0 | 0 | 0 | 0 | 100 |
| Misc Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 1,192 | 336 | 0 | 0 | 0 | 0 | 1,528 |

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| 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 | 264 | 264 | 264 | 264 | 264 | 264 | 1,584 | 264 |
| Civ Salary | 3 | 3 | 3 | 3 | 3 | 3 | 17 | 3 |
| TRICARE | 347 | 347 | 347 | 347 | 347 | 347 | 2,080 | 347 |
| 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 | 613 | 613 | 613 | 613 | 613 | 613 | 3,681 | 613 |
| TOTAL COST | 1,806 | 949 | 613 | 613 | 613 | 613 | 5,210 | 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 | 62 | 0 | 0 | 0 | 0 | 0 | 62 | |
| OTHER | | | | | | | | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 62 | 0 | 0 | 0 | 0 | 0 | 62 | |
| RECURRINGSAVES | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 18 | 18 | 18 | 18 | 18 | 18 | 109 | 18 |
| Recap | 103 | 103 | 103 | 103 | 103 | 103 | 620 | 103 |
| BOS | 474 | 474 | 474 | 474 | 474 | 474 | 2,843 | 474 |
| Civ Salary | 366 | 731 | 731 | 731 | 731 | 731 | 4,023 | 731 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 165 | 329 | 329 | 329 | 329 | 329 | 1,813 | 329 |
| House Allow | 253 | 253 | 253 | 253 | 253 | 253 | 1,520 | 253 |
| 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 | 1,379 | 1,910 | 1,910 | 1,910 | 1,910 | 1,910 | 10,929 | 1,910 |
| TOTAL SAVINGS | 1,442 | 1,910 | 1,910 | 1,910 | 1,910 | 1,910 | 10,991 | 1,910 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| ONE-TIME NET | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|-----------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 299 | 0 | 0 | 0 | 0 | 0 | 299 | |
| Civ Moving | 461 | 0 | 0 | 0 | 0 | 0 | 461 | |
| Info Tech | 28 | 236 | 0 | 0 | 0 | 0 | 264 | |
| Other | 212 | 0 | 0 | 0 | 0 | 0 | 212 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 130 | 0 | 0 | 0 | 0 | 0 | 130 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 100 | 0 | 0 | 0 | 0 | 100 | |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 1,130 | 336 | 0 | 0 | 0 | 0 | 1,366 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | -18 | -18 | -18 | -18 | -18 | -18 | -109 | -18 |
| Recap | -103 | -103 | -103 | -103 | -103 | -103 | -620 | -103 |
| BOS | -210 | -210 | -210 | -210 | -210 | -210 | -1,259 | -210 |
| Civ Salary | -363 | -728 | -728 | -728 | -728 | -728 | -4,006 | -728 |
| TRICARE | 347 | 347 | 347 | 347 | 347 | 347 | 2,080 | 347 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | -165 | -329 | -329 | -329 | -329 | -329 | -1,813 | -329 |
| House Allow | -253 | -253 | -253 | -253 | -253 | -253 | -1,520 | -253 |
| 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 | -766 | -1,296 | -1,296 | -1,296 | -1,296 | -1,296 | -7,248 | -1,296 |
| TOTAL NET COST | 364 | -960 | -1,296 | -1,296 | -1,296 | -1,296 | -5,782 | -1,296 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)

| 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 | 236 | 0 | 0 | 0 | 0 | 236 |
| Prog Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supt Contrac | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mothball | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 100 | 0 | 0 | 0 | 0 | 100 |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 0 | 336 | 0 | 0 | 0 | 0 | 336 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Tech | 0 | 236 | 0 | 0 | 0 | 0 | 236 | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 100 | 0 | 0 | 0 | 0 | 100 | |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 0 | 336 | 0 | 0 | 0 | 0 | 336 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| ----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recap | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 264 | 264 | 264 | 264 | 264 | 264 | 1,584 | 264 |
| Civ Salary | 3 | 3 | 3 | 3 | 3 | 3 | 17 | 3 |
| TRICARE | 347 | 347 | 347 | 347 | 347 | 347 | 2,080 | 347 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 613 | 613 | 613 | 613 | 613 | 613 | 3,681 | 613 |
| TOTAL NET COST | 613 | 949 | 613 | 613 | 613 | 613 | 4,017 | 613 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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 | 287 | 0 | 0 | 0 | 0 | 0 | 287 |
| Civ Retire | 12 | 0 | 0 | 0 | 0 | 0 | 12 |
| CIV MOVING | | | | | | | |
| Per Diem | 14 | 0 | 0 | 0 | 0 | 0 | 14 |
| POV Miles | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Home Purch | 53 | 0 | 0 | 0 | 0 | 0 | 53 |
| HHG | 24 | 0 | 0 | 0 | 0 | 0 | 24 |
| Misc | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| House Hunt | 12 | 0 | 0 | 0 | 0 | 0 | 12 |
| PPP | 71 | 0 | 0 | 0 | 0 | 0 | 71 |
| RITA | 24 | 0 | 0 | 0 | 0 | 0 | 24 |
| FREIGHT | | | | | | | |
| Packing | 9 | 0 | 0 | 0 | 0 | 0 | 9 |
| Freight | 213 | 0 | 0 | 0 | 0 | 0 | 213 |
| Vehicles | 36 | 0 | 0 | 0 | 0 | 0 | 36 |
| Unemployment | 22 | 0 | 0 | 0 | 0 | 0 | 22 |
| OTHER | | | | | | | |
| Info Tech | 28 | 0 | 0 | 0 | 0 | 0 | 28 |
| Prog Manage | 108 | 0 | 0 | 0 | 0 | 0 | 108 |
| Supt Contrac | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mothball | 19 | 0 | 0 | 0 | 0 | 0 | 19 |
| 1-Time Move | 63 | 0 | 0 | 0 | 0 | 0 | 63 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 17 | 0 | 0 | 0 | 0 | 0 | 17 |
| POV Miles | 12 | 0 | 0 | 0 | 0 | 0 | 12 |
| HHG | 108 | 0 | 0 | 0 | 0 | 0 | 108 |
| Misc | 39 | 0 | 0 | 0 | 0 | 0 | 39 |
| OTHER | | | | | | | |
| Elim PCS | 16 | 0 | 0 | 0 | 0 | 0 | 16 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 1,192 | 0 | 0 | 0 | 0 | 0 | 1,192 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOTAL COSTS 1,192 0 0 0 0 0 0 1,192 0

| 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 | 62 | 0 | 0 | 0 | 0 | 0 | 62 |
| OTHER | | | | | | | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 62 | 0 | 0 | 0 | 0 | 0 | 62 |

| RECURRINGSAVES | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|-----------------|------|------|------|------|------|------|-------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |

| | | | | | | | | |
|---------------|-------|-------|-------|-------|-------|-------|--------|-------|
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 18 | 18 | 18 | 18 | 18 | 18 | 109 | 18 |
| Recap | 103 | 103 | 103 | 103 | 103 | 103 | 620 | 103 |
| BOS | 474 | 474 | 474 | 474 | 474 | 474 | 2,843 | 474 |
| Civ Salary | 366 | 731 | 731 | 731 | 731 | 731 | 4,023 | 731 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 165 | 329 | 329 | 329 | 329 | 329 | 1,813 | 329 |
| House Allow | 253 | 253 | 253 | 253 | 253 | 253 | 1,520 | 253 |
| 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 | 1,379 | 1,910 | 1,910 | 1,910 | 1,910 | 1,910 | 10,929 | 1,910 |

TOTAL SAVINGS 1,442 1,910 1,910 1,910 1,910 1,910 1,910 10,991 1,910

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

| ONE-TIME NET ----- (\$K) ----- | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|-----------------------------------|--------|--------|--------|--------|--------|--------|---------|--------|
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 299 | 0 | 0 | 0 | 0 | 0 | 299 | |
| Civ Moving | 461 | 0 | 0 | 0 | 0 | 0 | 461 | |
| Info Tech | 28 | 0 | 0 | 0 | 0 | 0 | 28 | |
| Other | 212 | 0 | 0 | 0 | 0 | 0 | 212 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 130 | 0 | 0 | 0 | 0 | 0 | 130 | |
| 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 | 1,130 | 0 | 0 | 0 | 0 | 0 | 1,130 | |
| 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 | -109 | -18 |
| Recap | -103 | -103 | -103 | -103 | -103 | -103 | -620 | -103 |
| BOS | -474 | -474 | -474 | -474 | -474 | -474 | -2,843 | -474 |
| Civ Salary | -366 | -731 | -731 | -731 | -731 | -731 | -4,023 | -731 |
| TRICARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | -165 | -329 | -329 | -329 | -329 | -329 | -1,813 | -329 |
| House Allow | -253 | -253 | -253 | -253 | -253 | -253 | -1,520 | -253 |
| 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 | -1,379 | -1,910 | -1,910 | -1,910 | -1,910 | -1,910 | -10,929 | -1,910 |
| TOTAL NET COST | -249 | -1,910 | -1,910 | -1,910 | -1,910 | -1,910 | -9,799 | -1,910 |

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)
 Data As Of 5/23/2005 9:19:10 AM, Report Created 5/23/2005 10:23:18 AM

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 39 | 0 | 0 | 0 | 0 | 0 | 39 |
| Students | 97 | 0 | 0 | 0 | 0 | 0 | 97 |
| Civilians | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| TOTAL | 140 | 0 | 0 | 0 | 0 | 0 | 140 |

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | -4 | 0 | 0 | 0 | 0 | 0 | -4 |
| Civilians | -11 | 0 | 0 | 0 | 0 | 0 | -11 |
| TOTAL | -15 | 0 | 0 | 0 | 0 | 0 | -15 |

TOTAL SCENARIO POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 2,747 | 9,453 | 11,554 | 7,329 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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:

From Base: Lackland AFB, TX (MPLS)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 39 | 0 | 0 | 0 | 0 | 0 | 39 |
| Students | 97 | 0 | 0 | 0 | 0 | 0 | 97 |
| Civilians | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| TOTAL | 140 | 0 | 0 | 0 | 0 | 0 | 140 |

TOTAL PERSONNEL REALIGNMENTS (Into LEE, VA (51484)):

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 39 | 0 | 0 | 0 | 0 | 0 | 39 |
| Students | 97 | 0 | 0 | 0 | 0 | 0 | 97 |
| Civilians | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| TOTAL | 140 | 0 | 0 | 0 | 0 | 0 | 140 |

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

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 540 | 2,264 | 5,625 | 2,090 |

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:

To Base: LEE, VA (51484)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 39 | 0 | 0 | 0 | 0 | 0 | 39 |
| Students | 97 | 0 | 0 | 0 | 0 | 0 | 97 |
| Civilians | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| TOTAL | 140 | 0 | 0 | 0 | 0 | 0 | 140 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| TOTAL PERSONNEL REALIGNMENTS (Out of Lackland AFB, TX (MPLS)): | | | | | | | |
|--|------|------|------|------|------|------|-------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 39 | 0 | 0 | 0 | 0 | 0 | 39 |
| Students | 97 | 0 | 0 | 0 | 0 | 0 | 97 |
| Civilians | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| TOTAL | 140 | 0 | 0 | 0 | 0 | 0 | 140 |

| SCENARIO POSITTON CHANGES FOR: Lackland AFB, TX (MPLS) | | | | | | | |
|--|------|------|------|------|------|------|-------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | -4 | 0 | 0 | 0 | 0 | 0 | -4 |
| Civilians | -11 | 0 | 0 | 0 | 0 | 0 | -11 |
| TOTAL | -15 | 0 | 0 | 0 | 0 | 0 | -15 |

| BASE POPULATION (After BRAC Action) FOR: Lackland AFB, TX (MPLS) | | | |
|--|----------|----------|-----------|
| Officers | Enlisted | Students | Civilians |
| 2,207 | 7,189 | 5,929 | 5,239 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| Base | Personnel | | | |
|--------------|-----------|---------|--------|---------|
| | Start* | Finish* | Change | %Change |
| LEE | 10,379 | 10,519 | 140 | 1% |
| Lackland AFB | 20,719 | 20,564 | -155 | -1% |
| TOTAL | 31,098 | 31,083 | -15 | 0% |

| Base | Square Footage | | | | |
|--------------|----------------|------------|---------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| LEE | 8,555,000 | 8,555,000 | 0 | 0% | 0 |
| Lackland AFB | 6,210,000 | 6,167,195 | -42,805 | -1% | 276 |
| TOTAL | 14,765,000 | 14,722,195 | -42,805 | 0% | 2,854 |

| Base | Base Operations Support (2005\$) | | | | |
|--------------|----------------------------------|-------------|----------|---------|---------|
| | Start* | Finish* | Change | %Change | Chg/Per |
| LEE | 39,062,003 | 39,326,050 | 264,047 | 1% | 1,886 |
| Lackland AFB | 72,616,691 | 72,142,791 | -473,899 | -1% | 3,057 |
| TOTAL | 111,678,694 | 111,468,842 | -209,852 | 0% | 13,990 |

| Base | Sustainment (2005\$) | | | | |
|--------------|----------------------|------------|---------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| LEE | 13,466,757 | 13,466,757 | 0 | 0% | 0 |
| Lackland AFB | 2,642,451 | 2,624,237 | -18,214 | -1% | 117 |
| TOTAL | 16,109,208 | 16,090,994 | -18,214 | 0% | 1,214 |

| Base | Recapitalization (2005\$) | | | | |
|--------------|---------------------------|------------|----------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| LEE | 10,558,151 | 10,558,151 | 0 | 0% | 0 |
| Lackland AFB | 15,004,230 | 14,900,807 | -103,423 | -1% | 667 |
| TOTAL | 25,562,381 | 25,458,958 | -103,423 | 0% | 6,895 |

| Base | Sustain + Recap + BOS (2005\$) | | | | |
|--------------|--------------------------------|-------------|----------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| LEE | 63,086,911 | 63,350,958 | 264,047 | 0% | 1,886 |
| Lackland AFB | 90,263,372 | 89,667,835 | -595,536 | -1% | 3,842 |
| TOTAL | 153,350,283 | 153,018,794 | -331,489 | 0% | 22,099 |

| Base | Plant Replacement Value (2005\$) | | | | |
|--------------|----------------------------------|---------------|-------------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| LEE | 1,087,489,550 | 1,087,489,550 | 0 | 0% | 0 |
| Lackland AFB | 1,815,511,833 | 1,802,997,665 | -12,514,168 | -1% | 80,736 |
| TOTAL | 2,903,001,383 | 2,890,487,215 | -12,514,168 | 0% | 834,278 |

Department : Army
Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
Blackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
20 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 : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| | Rate | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| 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) | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Civilian Positions Available | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS ELIMINATED | | 11 | 0 | 0 | 0 | 0 | 0 | 11 |
| Early Retirement | 8.10% | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Regular Retirement | 1.67% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover | 9.16% | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Civs Not Moving (RIFs)* | 6.00% | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Priority Placement# | 39.97% | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Civilians Available to Move | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remainder) | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| CIVILIAN POSITIONS REALIGNING IN | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Civilians Moving | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| New Civilians Hired | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIREMENTS | | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| TOTAL CIVILIAN RIFs | | 5 | 0 | 0 | 0 | 0 | 0 | 5 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| 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 : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
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 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| Base: LEE, VA (51484) | Rate | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| Civilians Moving | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| New Civilians Hired | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| 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%

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| Base: Lackland AFB, TX (MPLS) | Rate | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|--|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | | | | | | | |
| Early Retirement* | 8.10% | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| 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) | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Civilian Positions Available | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS ELIMINATED | | | | | | | | |
| Early Retirement | 8.10% | 11 | 0 | 0 | 0 | 0 | 0 | 11 |
| Regular Retirement | 1.67% | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Civilian Turnover | 9.16% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civs Not Moving (RIFs)* | 6.00% | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Priority Placement# | 39.97% | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Civilians Available to Move | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remainder) | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| CIVILIAN POSITIONS REALIGNING IN | | | | | | | | |
| 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 RETIREMENTS | | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| TOTAL CIVILIAN RIFs | | 5 | 0 | 0 | 0 | 0 | 0 | 5 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| 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%

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.10)
 Data As Of 5/23/2005 9:19:10 AM, Report Created 5/23/2005 10:23:19 AM

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Lackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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 | 140 | 100.00% | 100.00% | 0 | 0.00% | 16.67% |
| 2007 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2008 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2009 | 0 | 0.00% | 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 | 140 | 100.00% | 100.00% | 0 | 0.00% | 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 | 0 | 0.00% | 33.33% | 155 | 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% | 155 | 100.00% | 100.00% |

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)

Data As Of 5/23/2005 9:19:10 AM, Report Created 5/23/2005 10:23:19 AM

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
 Mackland to Lee COBRA 6.10 TABS Changes 07 May 05.CBR
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| Year | Cost(\$) | Adjusted Cost(\$) | NPV(\$) |
|------|------------|-------------------|-------------|
| 2006 | 364,231 | 359,236 | 359,236 |
| 2007 | -960,371 | -921,403 | -562,167 |
| 2008 | -1,296,371 | -1,209,892 | -1,772,059 |
| 2009 | -1,296,371 | -1,176,938 | -2,948,997 |
| 2010 | -1,296,371 | -1,144,881 | -4,093,879 |
| 2011 | -1,296,371 | -1,113,698 | -5,207,576 |
| 2012 | -1,296,371 | -1,083,364 | -6,290,940 |
| 2013 | -1,296,371 | -1,053,856 | -7,344,796 |
| 2014 | -1,296,371 | -1,025,151 | -8,369,947 |
| 2015 | -1,296,371 | -997,229 | -9,367,176 |
| 2016 | -1,296,371 | -970,067 | -10,337,243 |
| 2017 | -1,296,371 | -943,645 | -11,280,888 |
| 2018 | -1,296,371 | -917,943 | -12,198,831 |
| 2019 | -1,296,371 | -892,940 | -13,091,771 |
| 2020 | -1,296,371 | -868,619 | -13,960,390 |
| 2021 | -1,296,371 | -844,960 | -14,805,351 |
| 2022 | -1,296,371 | -821,946 | -15,627,296 |
| 2023 | -1,296,371 | -799,558 | -16,426,854 |
| 2024 | -1,296,371 | -777,780 | -17,204,634 |
| 2025 | -1,296,371 | -756,595 | -17,961,230 |

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
 Data As Of 5/23/2005 9:19:10 AM, Report Created 5/23/2005 10:23:19 AM

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
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 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| Net Change(\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------|
| Sustain Change | -18 | -18 | -18 | -18 | -18 | -18 | -109 | -18 |
| Recap Change | -103 | -103 | -103 | -103 | -103 | -103 | -620 | -103 |
| BOS Change | -210 | -210 | -210 | -210 | -210 | -210 | -1,259 | -210 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | -331 | -331 | -331 | -331 | -331 | -331 | -1,989 | -331 |
| LEE, VA (51484) | | | | | | | | |
| Net Change(\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| Sustain Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recap Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS Change | 264 | 264 | 264 | 264 | 264 | 264 | 1,584 | 264 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | 264 | 264 | 264 | 264 | 264 | 264 | 1,584 | 264 |
| Lackland AFB, TX (MPLS) | | | | | | | | |
| Net Change(\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| Sustain Change | -18 | -18 | -18 | -18 | -18 | -18 | -109 | -18 |
| Recap Change | -103 | -103 | -103 | -103 | -103 | -103 | -620 | -103 |
| BOS Change | -474 | -474 | -474 | -474 | -474 | -474 | -2,843 | -474 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | -595 | -595 | -595 | -595 | -595 | -595 | -3,573 | -595 |

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)
 Data As Of 5/23/2005 9:19:10 AM, Report Created 5/23/2005 10:23:18 AM

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
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 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| LEE, VA (51484) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------|------|------|------|------|------|------|-------|
| Jobs Gained-Mil | 39 | 0 | 0 | 0 | 0 | 0 | 39 |
| Jobs Lost-Mil | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Mil | 39 | 0 | 0 | 0 | 0 | 0 | 39 |
| Jobs Gained-Civ | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Jobs Lost-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Civ | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Jobs Gained-Stu | 97 | 0 | 0 | 0 | 0 | 0 | 97 |
| Jobs Lost-Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Stu | 97 | 0 | 0 | 0 | 0 | 0 | 97 |

| Lackland AFB, TX (MPLS) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------|------|------|------|------|------|------|-------|
| Jobs Gained-Mil | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Mil | 43 | 0 | 0 | 0 | 0 | 0 | 43 |
| NET CHANGE-Mil | -43 | 0 | 0 | 0 | 0 | 0 | -43 |
| Jobs Gained-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Civ | 15 | 0 | 0 | 0 | 0 | 0 | 15 |
| NET CHANGE-Civ | -15 | 0 | 0 | 0 | 0 | 0 | -15 |
| Jobs Gained-Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Stu | 97 | 0 | 0 | 0 | 0 | 0 | 97 |
| NET CHANGE-Stu | -97 | 0 | 0 | 0 | 0 | 0 | -97 |

COBRA INPUT DATA REPORT (COBRA v6.10)
 Data As Of 5/23/2005 9:19:10 AM, Report Created 5/23/2005 10:23:18 AM

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0053\TAB 3\E&T 0053 Trans Mgt from
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 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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 Lackland AFB, TX (MPLS) to LEE, VA (51484)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|---------------------------|------|------|------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Officer Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 39 | 0 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 4 | 0 | 0 | 0 | 0 | 0 |
| Student Positions: | 97 | 0 | 0 | 0 | 0 | 0 |
| NonVeh Missn Eqpt (tons): | 253 | 0 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Mil Light Vehic (tons): | 6 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Spec Vehic (tons): | 2 | 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 : Army
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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: | 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 | 100 | 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 | 236 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Misn Milcon Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| MTF Closure Action: | None Fac ShDn(KSF): | | | 0 | FH ShDn: | 0.000% |

Department : Army
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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 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 63 | 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): | | | 43 | 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 | 0 | 0 | 0 | 0 | 0 |
| Enl Scenario Change: | -4 | 0 | 0 | 0 | 0 | 0 |
| Civ Scenario Change: | -11 | 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: | 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% |

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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 |

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FOOTNOTES FOR SCREEN ONE
=====

Scenario Name: Establish Joint Center of Consolidated Transportation Management Training

Scenario Description: Realign Fort Lee, VA by consolidating Transportation Management Training. Realign
Lackland AFB, TX by relocating Transportation Management Courses currently taught there to Fort Lee, VA.
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 from Lackland AFB, TX to Fort Lee, VA

Responses received from the USAF concerning data provided by the USAF BRAC Office to Army TABS
and the SST Sub-Group contained numbers of personnel and equipment moving from Lackland AFB to Ft
EUSTIS versus Ft. Lee. This occurred because, at the time, because the destination of the Air Force's
Transportation Management Courses move included both Ft. Lee and Ft. Eustis. E&T Scenario 0004 has
since been deactivated; however, the same people and equipment are now heading to Ft. Lee in this
scenario. Therefore, all references to Ft. Eustis should be ignored.

FOOTNOTES FOR SCREEN THREE
=====

Screen #3 Personnel Movement Data provided by the USAF in Dec 04. No specific units are being moved
to Ft. Lee; rather, Traffic Management and Air Transport Courses are being consolidated with USA Trans
Mgt Courses at Ft. Lee.

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, 140 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 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
=====

\$63K: One-time Moving Cost at Lackland: Dissassemble and reassessmble costs, C-130 fuselage, C141A
mock-ups, & Highline dock

Certified Facility Shutdown Data, received from the USAF BRAC Office on 24 Feb, cited 42.805K Sq Ft of
space being freed up during move of Transportation Training to Ft. Lee. 8 Mar 05 26729K reported as one-time
unique costs does not have any certified data justification, so the same
amount is deleted from Fort Lee screen

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236K seems acceptable amount for one-time IT for Ft. Lee.

100K Environmental Costs per Army TABS E&T 0053v2 dated 4/26/05.

FOOTNOTES FOR SCREEN SIX
=====

Convention: 10% personnel savings due to consolidation of Trans Mgt at Ft. Lee. USAF reported 39
Enlisted Staff, less 10% or 4 =>> provides screen entry of -4 Enl on Lackland Screen #6.

USAF reported a screen #6 cutback of Civilian Personnel of 11 due to Base Operational Support [BOS]
This -11 was used as COBRA input for civilians.

IAW TABS Memo, dated 28 March 2005, SUBJECT: Integration of Ft. Lee, VA, -4 BPR (enlisted) savings is
entered for Ft. Lee and +3 (Civilians) increase is entered for Ft. Lee for increased BASOPS. This was done
5 May 2005.

FOOTNOTES FOR SCREEN SEVEN
=====

No MILCON was recommended by Army TABS for this scenario because of the small number of Officers,
Enlisted, Civilians, and Students moving from Lackland to Lee. Moreover, military capacity data reported by
Ft. Lee supports this recommendation as excess currently exists. If Army scenario 0051 is approved by the
ISG (Establishment of a Joint Center of Excellence for Combat Service Support training), large MILCON is
envisioned, to include consolidation of the USA Transportation School and Center from Ft. Eustis to Ft.
Lee. Therefore, this MILCON would include staff, faculty and students for this scenario.

IAW TABS MEMO dated 18 April 2005 and the 5 May 05 decision not to allocate
integrations costs to E&T 0053, no MILCON costs are entered for this scenario. 7 May 05.

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Starting Year : 2006
 Final Year : 2008
 Payback Year : 2010 (2 Years)

NPV in 2025(\$K): -15,738
 1-Time Cost(\$K): 5,355

| Net Costs in 2005 Constant Dollars (\$K) | | | | | | | | |
|--|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| MilCon | 4,018 | 0 | 0 | 0 | 0 | 0 | 4,018 | 0 |
| Person | -724 | -1,492 | -1,492 | -1,492 | -1,492 | -1,492 | -8,184 | -1,492 |
| Overhd | -215 | -277 | -315 | -428 | -428 | -428 | -2,092 | -428 |
| Moving | 435 | 0 | 7 | 0 | 0 | 0 | 443 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 624 | 524 | 524 | 524 | 524 | 524 | 3,246 | 524 |
| TOTAL | 4,138 | -1,245 | -1,275 | -1,396 | -1,396 | -1,396 | -2,570 | -1,396 |

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------------------|-----------|----------|----------|----------|----------|----------|-----------|
| POSITIONS ELIMINATED | | | | | | | |
| Off | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl | 6 | 0 | 0 | 0 | 0 | 0 | 6 |
| Civ | 9 | 0 | 0 | 0 | 0 | 0 | 9 |
| TOT | 15 | 0 | 0 | 0 | 0 | 0 | 15 |

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------|------------|----------|----------|----------|----------|----------|------------|
| POSITIONS REALIGNED | | | | | | | |
| Off | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Enl | 58 | 0 | 0 | 0 | 0 | 0 | 58 |
| Stu | 217 | 0 | 0 | 0 | 0 | 0 | 217 |
| Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOT | 276 | 0 | 0 | 0 | 0 | 0 | 276 |

Summary:

Scenario Title: E&T 0016 - Joint Center of Excellence for Culinary Training at Fort Lee.

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

Scenario Action: Action 2: Realign Culinary courses from Lackland AFB, TX (Navy and Air Force) to Fort Lee, VA

NOTE: For Navy culinary courses taught at NAVTECHTRACEN Lackland AFB, Navy will report Navy instructors, Navy students and Navy owned training equipment. USAF will report USAF instructors, all other non Navy students and USAF owned training equipment and all building and facilities.

NOTE #2: The Navy originally scheduled the move of their culinary school personnel to occur in FY08 (they have consistently done this in all E&T SST scenarios). However, the USAF will move their personnel, hence their culinary school support facilities, in FY06. Additionally, the Army TABS office has scheduled for Ft. Lee to be ready in FY06 as well. Therefore, and in coordination with the Navy BRAC Office, the SST Sub-Group has scheduled the Navy personnel and equipment moves to occur in FY06 viz FY08.

NOTE #3: In response to the capacity data call, the Navy reported conducting a culinary course at Great Lakes. As a result, in the scenario data call, the SST subgroup targeted Great Lakes as a losing installation for culinary training. During the execution of the scenario data call, the Navy BRAC office, in dealing with the activities to collect certified data, learned that culinary training is not conducted at Great Lakes, and that

the one course reported was actually a "one-time" offering to meet specific surge needs. The Navy's culinary training is conducted at Naval Technical Training Center, Lackland AFB. Since the activity is located at Lackland, it falls under USAF for COBRA purposes. The Navy has a plan in place (decided before BRAC and independent of BRAC) to move culinary training from Lackland to Great Lakes. This scenario would negate some of the contracts let for that move, and thus incur some of the one-time costs reported in this COBRA run.

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Costs in 2005 Constant Dollars (\$K)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| MilCon | 4,018 | 0 | 0 | 0 | 0 | 0 | 4,018 | 0 |
| Person | 221 | 0 | 0 | 0 | 0 | 0 | 221 | 0 |
| Overhd | 734 | 672 | 634 | 520 | 520 | 520 | 3,602 | 520 |
| Moving | 532 | 0 | 7 | 0 | 0 | 0 | 539 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 624 | 524 | 524 | 524 | 524 | 524 | 3,246 | 524 |
| TOTAL | 6,130 | 1,196 | 1,166 | 1,045 | 1,045 | 1,045 | 11,627 | 1,045 |

Savings in 2005 Constant Dollars (\$K)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | 946 | 1,492 | 1,492 | 1,492 | 1,492 | 1,492 | 8,406 | 1,492 |
| Overhd | 949 | 949 | 949 | 949 | 949 | 949 | 5,694 | 949 |
| Moving | 97 | 0 | 0 | 0 | 0 | 0 | 97 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,992 | 2,441 | 2,441 | 2,441 | 2,441 | 2,441 | 14,197 | 2,441 |

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(All values in 2005 Constant Dollars)

| Category | Cost | Sub-Total |
|--|-----------|------------------|
| Construction | | |
| Military Construction | 4,017,695 | |
| Total - Construction | | 4,017,695 |
| Personnel | | |
| Civilian RIF | 172,195 | |
| Civilian Early Retirement | 11,989 | |
| Eliminated Military PCS | 23,991 | |
| Unemployment | 13,353 | |
| Total - Personnel | | 221,528 |
| Overhead | | |
| Program Management Cost | 467,373 | |
| Support Contract Termination | 0 | |
| Mothball / Shutdown | 9,405 | |
| Total - Overhead | | 476,778 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPP | 70,992 | |
| Military Moving | 268,483 | |
| Freight | 144,822 | |
| Information Technologies | 55,200 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 539,497 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 100,000 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 0 | |
| Total - Other | | 100,000 |
| Total One-Time Costs | | 5,355,498 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 96,892 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 96,892 |
| Total Net One-Time Costs | | 5,258,606 |

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 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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 | 172,195 | |
| Civilian Early Retirement | 11,989 | |
| Eliminated Military PCS | 23,991 | |
| Unemployment | 13,353 | |
| Total - Personnel | | 221,528 |
| Overhead | | |
| Program Management Cost | 467,373 | |
| Support Contract Termination | 0 | |
| Mothball / Shutdown | 9,405 | |
| Total - Overhead | | 476,778 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPP | 70,992 | |
| Military Moving | 268,483 | |
| Freight | 144,822 | |
| Information Technologies | 55,200 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 539,497 |
| 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 | | 1,237,803 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 96,892 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 96,892 |
| Total Net One-Time Costs | | 1,140,911 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
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Base: LEE, VA (51484)
 (All values in 2005 Constant Dollars)

| Category | Cost | Sub-Total |
|--|-----------|-----------|
| Construction | | |
| Military Construction | 4,017,695 | |
| Total - Construction | | 4,017,695 |
| Personnel | | |
| Civilian RIF | 0 | |
| Civilian Early Retirement | 0 | |
| Eliminated Military PCS | 0 | |
| Unemployment | 0 | |
| Total - Personnel | | 0 |
| Overhead | | |
| Program Management Cost | 0 | |
| Support Contract Termination | 0 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 0 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPP | 0 | |
| Military Moving | 0 | |
| Freight | 0 | |
| Information Technologies | 0 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 0 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 100,000 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 0 | |
| Total - Other | | 100,000 |
| Total One-Time Costs | | 4,117,695 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 0 |
| Total Net One-Time Costs | | 4,117,695 |

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
Data As Of 5/24/2005 9:39:08 AM, Report Created 5/24/2005 9:39:18 AM

Department : Army
Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
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All values in 2005 Constant Dollars

| Base Name | Total MilCon* | Milcon Cost Avoidance | Total Net Costs |
|--------------|------------------|--------------------------|--------------------|
| Lackland AFB | 0 | 0 | 0 |
| LEE | 4,017,695 | 0 | 4,017,695 |
| Totals: | 4,017,695 | 0 | 4,017,695 |

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

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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* |
|----------------------------|----|------------|-----------|------------------------|-------------|-------------|
| 7213 Student Barracks | SF | 0 | 0 | 50,000 Default | 4,018 | 4,018 |
| Total Construction Cost: | | | | | | 4,018 |
| - Construction Cost Avoid: | | | | | | 0 |
| Total Net Milcon Cost: | | | | | | 4,018 |

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

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| ONE-TIME COSTS ----- (\$K) ----- | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 4,018 | 0 | 0 | 0 | 0 | 0 | 4,018 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 172 | 0 | 0 | 0 | 0 | 0 | 172 |
| Civ Retire | 12 | 0 | 0 | 0 | 0 | 0 | 12 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPP | 71 | 0 | 0 | 0 | 0 | 0 | 71 |
| RITA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FREIGHT | | | | | | | |
| Packing | 17 | 0 | 0 | 0 | 0 | 0 | 17 |
| Freight | 113 | 0 | 0 | 0 | 0 | 0 | 113 |
| Vehicles | 7 | 0 | 7 | 0 | 0 | 0 | 15 |
| Unemployment | 13 | 0 | 0 | 0 | 0 | 0 | 13 |
| OTHER | | | | | | | |
| Info Tech | 55 | 0 | 0 | 0 | 0 | 0 | 55 |
| Prog Manage | 202 | 151 | 114 | 0 | 0 | 0 | 467 |
| Supt Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mothball | 9 | 0 | 0 | 0 | 0 | 0 | 9 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 26 | 0 | 0 | 0 | 0 | 0 | 26 |
| POV Miles | 18 | 0 | 0 | 0 | 0 | 0 | 18 |
| HHG | 165 | 0 | 0 | 0 | 0 | 0 | 165 |
| Misc | 59 | 0 | 0 | 0 | 0 | 0 | 59 |
| OTHER | | | | | | | |
| Elim PCS | 24 | 0 | 0 | 0 | 0 | 0 | 24 |
| HAP / RSE | | | | | | | |
| Environmental | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| Misc Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 5,083 | 151 | 121 | 0 | 0 | 0 | 5,355 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
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| 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 | 520 | 520 | 520 | 520 | 520 | 520 | 3,123 | 520 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRICARE | 524 | 524 | 524 | 524 | 524 | 524 | 3,146 | 524 |
| 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 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| TOTAL RECUR | 1,047 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 6,272 | 1,045 |
| TOTAL COST | 6,130 | 1,196 | 1,166 | 1,045 | 1,045 | 1,045 | 11,627 | 1,045 |
| 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 | 97 | 0 | 0 | 0 | 0 | 0 | 97 | |
| OTHER | | | | | | | | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 97 | 0 | 0 | 0 | 0 | 0 | 97 | |
| RECURRINGSAVES | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| ----- (\$K) ----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 9 | 9 | 9 | 9 | 9 | 9 | 53 | 9 |
| Recap | 50 | 50 | 50 | 50 | 50 | 50 | 303 | 50 |
| BOS | 890 | 890 | 890 | 890 | 890 | 890 | 5,338 | 890 |
| Civ Salary | 299 | 598 | 598 | 598 | 598 | 598 | 3,291 | 598 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 247 | 494 | 494 | 494 | 494 | 494 | 2,719 | 494 |
| House Allow | 399 | 399 | 399 | 399 | 399 | 399 | 2,395 | 399 |
| 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 | 1,895 | 2,441 | 2,441 | 2,441 | 2,441 | 2,441 | 14,100 | 2,441 |
| TOTAL SAVINGS | 1,992 | 2,441 | 2,441 | 2,441 | 2,441 | 2,441 | 14,197 | 2,441 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
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| ONE-TIME NET | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|-----------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| ----- (\$K) ----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 4,018 | 0 | 0 | 0 | 0 | 0 | 4,018 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 184 | 0 | 0 | 0 | 0 | 0 | 184 | |
| Civ Moving | 208 | 0 | 7 | 0 | 0 | 0 | 216 | |
| Info Tech | 55 | 0 | 0 | 0 | 0 | 0 | 55 | |
| Other | 225 | 151 | 114 | 0 | 0 | 0 | 490 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 195 | 0 | 0 | 0 | 0 | 0 | 195 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 100 | 0 | 0 | 0 | 0 | 0 | 100 | |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 4,986 | 151 | 121 | 0 | 0 | 0 | 5,159 | |
| RECURRING NET | | | | | | | | |
| ----- (\$K) ----- | ---- | ---- | ---- | ---- | ---- | ---- | Total | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | -9 | -9 | -9 | -9 | -9 | -9 | -53 | -9 |
| Recap | -50 | -50 | -50 | -50 | -50 | -50 | -303 | -50 |
| BOS | -369 | -369 | -369 | -369 | -369 | -369 | -2,215 | -369 |
| Civ Salary | -299 | -598 | -598 | -598 | -598 | -598 | -3,291 | -598 |
| TRICARE | 524 | 524 | 524 | 524 | 524 | 524 | 3,146 | 524 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | -247 | -494 | -494 | -494 | -494 | -494 | -2,719 | -494 |
| House Allow | -399 | -399 | -399 | -399 | -399 | -399 | -2,395 | -399 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| TOTAL RECUR | -847 | -1,396 | -1,396 | -1,396 | -1,396 | -1,396 | -7,828 | -1,396 |
| TOTAL NET COST | 4,138 | -1,245 | -1,275 | -1,396 | -1,396 | -1,396 | -2,570 | -1,396 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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 | 172 | 0 | 0 | 0 | 0 | 0 | 172 |
| Civ Retire | 12 | 0 | 0 | 0 | 0 | 0 | 12 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPP | 71 | 0 | 0 | 0 | 0 | 0 | 71 |
| RITA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FREIGHT | | | | | | | |
| Packing | 17 | 0 | 0 | 0 | 0 | 0 | 17 |
| Freight | 113 | 0 | 0 | 0 | 0 | 0 | 113 |
| Vehicles | 7 | 0 | 7 | 0 | 0 | 0 | 15 |
| Unemployment | 13 | 0 | 0 | 0 | 0 | 0 | 13 |
| OTHER | | | | | | | |
| Info Tech | 55 | 0 | 0 | 0 | 0 | 0 | 55 |
| Prog Manage | 202 | 151 | 114 | 0 | 0 | 0 | 467 |
| Supt Contrac | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mothball | 9 | 0 | 0 | 0 | 0 | 0 | 9 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 26 | 0 | 0 | 0 | 0 | 0 | 26 |
| POV Miles | 18 | 0 | 0 | 0 | 0 | 0 | 18 |
| HHG | 165 | 0 | 0 | 0 | 0 | 0 | 165 |
| Misc | 59 | 0 | 0 | 0 | 0 | 0 | 59 |
| OTHER | | | | | | | |
| Elim PCS | 24 | 0 | 0 | 0 | 0 | 0 | 24 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 965 | 151 | 121 | 0 | 0 | 0 | 1,238 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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 | 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 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| TOTAL RECUR | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| TOTAL COSTS | 967 | 151 | 121 | 0 | 0 | 0 | 1,240 | 0 |
| 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 | 97 | 0 | 0 | 0 | 0 | 0 | 97 | |
| OTHER | | | | | | | | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 97 | 0 | 0 | 0 | 0 | 0 | 97 | |
| RECURRINGSAVES | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| ----- (\$K) ----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 9 | 9 | 9 | 9 | 9 | 9 | 53 | 9 |
| Recap | 50 | 50 | 50 | 50 | 50 | 50 | 303 | 50 |
| BOS | 890 | 890 | 890 | 890 | 890 | 890 | 5,338 | 890 |
| Civ Salary | 299 | 598 | 598 | 598 | 598 | 598 | 3,291 | 598 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 247 | 494 | 494 | 494 | 494 | 494 | 2,719 | 494 |
| House Allow | 399 | 399 | 399 | 399 | 399 | 399 | 2,395 | 399 |
| 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 | 1,895 | 2,441 | 2,441 | 2,441 | 2,441 | 2,441 | 14,100 | 2,441 |
| TOTAL SAVINGS | 1,992 | 2,441 | 2,441 | 2,441 | 2,441 | 2,441 | 14,197 | 2,441 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 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 | 184 | 0 | 0 | 0 | 0 | 0 | 184 | |
| Civ Moving | 208 | 0 | 7 | 0 | 0 | 0 | 216 | |
| Info Tech | 55 | 0 | 0 | 0 | 0 | 0 | 55 | |
| Other | 225 | 151 | 114 | 0 | 0 | 0 | 490 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 195 | 0 | 0 | 0 | 0 | 0 | 195 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Misc Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 868 | 151 | 121 | 0 | 0 | 0 | 1,141 | |
| 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 | -9 | -9 | -9 | -9 | -9 | -9 | -53 | -9 |
| Recap | -50 | -50 | -50 | -50 | -50 | -50 | -303 | -50 |
| BOS | -890 | -890 | -890 | -890 | -890 | -890 | -5,338 | -890 |
| Civ Salary | -299 | -598 | -598 | -598 | -598 | -598 | -3,291 | -598 |
| TRICARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | -247 | -494 | -494 | -494 | -494 | -494 | -2,719 | -494 |
| House Allow | -399 | -399 | -399 | -399 | -399 | -399 | -2,395 | -399 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| TOTAL RECUR | -1,892 | -2,441 | -2,441 | -2,441 | -2,441 | -2,441 | -14,098 | -2,441 |
| TOTAL NET COST | -1,024 | -2,289 | -2,320 | -2,441 | -2,441 | -2,441 | -12,957 | -2,441 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)

| ONE-TIME COSTS ----- (\$K) ----- | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------|-------|------|------|------|------|------|-------|
| CONSTRUCTION | | | | | | | |
| MILCON | 4,018 | 0 | 0 | 0 | 0 | 0 | 4,018 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIFs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Retire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPP | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RITA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Freight | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Info Tech | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prog Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supt Contrac | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mothball | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| Misc Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 4,118 | 0 | 0 | 0 | 0 | 0 | 4,118 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
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 20 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)

| ONE-TIME NET -----(\$K)----- | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|----------------------------------|-------|-------|-------|-------|-------|-------|--------|--------|
| CONSTRUCTION | | | | | | | | |
| MILCON | 4,018 | 0 | 0 | 0 | 0 | 0 | 4,018 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Civ Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Tech | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 100 | 0 | 0 | 0 | 0 | 0 | 100 | |
| Misc Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 4,118 | 0 | 0 | 0 | 0 | 0 | 4,118 | |
| RECURRING NET -----(\$K)----- | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recap | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 520 | 520 | 520 | 520 | 520 | 520 | 3,123 | 520 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRICARE | 524 | 524 | 524 | 524 | 524 | 524 | 3,146 | 524 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 6,270 | 1,045 |
| TOTAL NET COST | 5,163 | 1,045 | 1,045 | 1,045 | 1,045 | 1,045 | 10,387 | 1,045 |

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)
 Data As Of 5/24/2005 9:39:08 AM, Report Created 5/24/2005 9:39:18 AM

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
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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 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Enlisted | 58 | 0 | 0 | 0 | 0 | 0 | 58 |
| Students | 217 | 0 | 0 | 0 | 0 | 0 | 217 |
| Civilians | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 276 | 0 | 0 | 0 | 0 | 0 | 276 |

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | -6 | 0 | 0 | 0 | 0 | 0 | -6 |
| Civilians | -9 | 0 | 0 | 0 | 0 | 0 | -9 |
| TOTAL | -15 | 0 | 0 | 0 | 0 | 0 | -15 |

TOTAL SCENARIO POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 2,747 | 9,451 | 11,554 | 7,331 |

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
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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:

To Base: LEE, VA (51484)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Enlisted | 58 | 0 | 0 | 0 | 0 | 0 | 58 |
| Students | 217 | 0 | 0 | 0 | 0 | 0 | 217 |
| Civilians | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 276 | 0 | 0 | 0 | 0 | 0 | 276 |

TOTAL PERSONNEL REALIGNMENTS (Out of Lackland AFB, TX (MPLS)):

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Enlisted | 58 | 0 | 0 | 0 | 0 | 0 | 58 |
| Students | 217 | 0 | 0 | 0 | 0 | 0 | 217 |
| Civilians | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 276 | 0 | 0 | 0 | 0 | 0 | 276 |

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

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | -6 | 0 | 0 | 0 | 0 | 0 | -6 |
| Civilians | -9 | 0 | 0 | 0 | 0 | 0 | -9 |
| TOTAL | -15 | 0 | 0 | 0 | 0 | 0 | -15 |

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

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 2,206 | 7,168 | 5,809 | 5,245 |

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 : Army
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 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
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PERSONNEL REALIGNMENTS:

From Base: Lackland AFB, TX (MPLS)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Enlisted | 58 | 0 | 0 | 0 | 0 | 0 | 58 |
| Students | 217 | 0 | 0 | 0 | 0 | 0 | 217 |
| Civilians | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 276 | 0 | 0 | 0 | 0 | 0 | 276 |

TOTAL PERSONNEL REALIGNMENTS (Into LEE, VA (51484)):

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Enlisted | 58 | 0 | 0 | 0 | 0 | 0 | 58 |
| Students | 217 | 0 | 0 | 0 | 0 | 0 | 217 |
| Civilians | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 276 | 0 | 0 | 0 | 0 | 0 | 276 |

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

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 541 | 2,283 | 5,745 | 2,086 |

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)
 Data As Of 5/24/2005 9:39:08 AM, Report Created 5/24/2005 9:39:18 AM

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
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| Base | Personnel | | | |
|--------------|-----------|---------|--------|---------|
| | Start* | Finish* | Change | %Change |
| Lackland AFB | 20,719 | 20,428 | -291 | -1% |
| LEE | 10,379 | 10,655 | 276 | .3% |
| TOTAL | 31,098 | 31,083 | -15 | 0% |

| Base | Square Footage | | | | |
|--------------|----------------|------------|---------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| Lackland AFB | 6,210,000 | 6,189,100 | -20,900 | 0% | 72 |
| LEE | 8,555,000 | 8,555,000 | 0 | 0% | 0 |
| TOTAL | 14,765,000 | 14,744,100 | -20,900 | 0% | 1,393 |

| Base | Base Operations Support (2005\$) | | | | |
|--------------|----------------------------------|-------------|----------|---------|---------|
| | Start* | Finish* | Change | %Change | Chg/Per |
| Lackland AFB | 72,616,691 | 71,726,983 | -889,708 | -1% | 3,057 |
| LEE | 39,062,003 | 39,582,553 | 520,550 | 1% | 1,886 |
| TOTAL | 111,678,694 | 111,309,536 | -369,158 | 0% | 24,610 |

| Base | Sustainment (2005\$) | | | | |
|--------------|----------------------|------------|--------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| Lackland AFB | 2,642,451 | 2,633,558 | -8,893 | 0% | 30 |
| LEE | 13,466,757 | 13,466,757 | 0 | 0% | 0 |
| TOTAL | 16,109,208 | 16,100,315 | -8,893 | 0% | 593 |

| Base | Recapitalization (2005\$) | | | | |
|--------------|---------------------------|------------|---------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| Lackland AFB | 15,004,230 | 14,953,733 | -50,497 | 0% | 173 |
| LEE | 10,558,151 | 10,558,151 | 0 | 0% | 0 |
| TOTAL | 25,562,381 | 25,511,884 | -50,497 | 0% | 3,366 |

| Base | Sustain + Recap + BOS (2005\$) | | | | |
|--------------|--------------------------------|-------------|----------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| Lackland AFB | 90,263,372 | 89,314,273 | -949,099 | -1% | 3,261 |
| LEE | 63,086,911 | 63,607,461 | 520,550 | 1% | 1,886 |
| TOTAL | 153,350,283 | 152,921,734 | -428,549 | 0% | 28,570 |

| Base | Plant Replacement Value (2005\$) | | | | |
|--------------|----------------------------------|---------------|------------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| Lackland AFB | 1,815,511,833 | 1,809,401,656 | -6,110,177 | 0% | 20,997 |
| LEE | 1,087,489,550 | 1,087,489,550 | 0 | 0% | 0 |
| TOTAL | 2,903,001,383 | 2,896,891,206 | -6,110,177 | 0% | 407,345 |

Department : Army
Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
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* "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 : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
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| | 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 | | 9 | 0 | 0 | 0 | 0 | 0 | 9 |
| Early Retirement | 8.10% | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Regular Retirement | 1.67% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover | 9.16% | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Civs Not Moving (RIFs)* | 6.00% | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Priority Placement# | 39.97% | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Civilians Available to Move | | 2 | 0 | 0 | 0 | 0 | 0 | 2 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remainder) | | 2 | 0 | 0 | 0 | 0 | 0 | 2 |
| 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 RETIREMENTS | | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| TOTAL CIVILIAN RIFs | | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| 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 : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| Base: Lackland AFB, TX (MPLS) | Rate | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|--|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | | | | | | | |
| 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 | | | | | | | | |
| Early Retirement | 8.10% | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Regular Retirement | 1.67% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover | 9.16% | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Civs Not Moving (RIFs)* | 6.00% | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Priority Placement# | 39.97% | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| Civilians Available to Move | | 2 | 0 | 0 | 0 | 0 | 0 | 2 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remainder) | | 2 | 0 | 0 | 0 | 0 | 0 | 2 |
| CIVILIAN POSITIONS REALIGNING IN | | | | | | | | |
| 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 | | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| TOTAL CIVILIAN RIFs | | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 4 | 0 | 0 | 0 | 0 | 0 | 4 |
| 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 : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

| Base: LEE, VA (51484) | Rate | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|--|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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%

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.10)
 Data As Of 5/24/2005 9:39:08 AM, Report Created 5/24/2005 9:39:18 AM

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
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Base: Lackland AFB, TX (MPLS)

| Year | Pers Moved In/Added | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|---------------|---------------------|--------------|---------------------|---------------------------|----------------|---------------------|
| | Total | Percent | | Total | Percent | |
| 2006 | 0 | 0.00% | 66.67% | 291 | 100.00% | 100.00% |
| 2007 | 0 | 0.00% | 33.33% | 0 | 0.00% | 0.00% |
| 2008 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| 2009 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| 2010 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| 2011 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| TOTALS | 0 | 0.00% | 100.00% | 291 | 100.00% | 100.00% |

Base: LEE, VA (51484)

| Year | Pers Moved In/Added | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|---------------|---------------------|----------------|---------------------|---------------------------|--------------|---------------------|
| | Total | Percent | | Total | Percent | |
| 2006 | 276 | 100.00% | 100.00% | 0 | 0.00% | 16.67% |
| 2007 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2008 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2009 | 0 | 0.00% | 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 | 276 | 100.00% | 100.00% | 0 | 0.00% | 100.00% |

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)
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Department : Army
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| Year | Cost(\$) | Adjusted Cost(\$) | NPV(\$) |
|------|------------|-------------------|-------------|
| 2006 | 4,138,554 | 4,081,804 | 4,081,804 |
| 2007 | -1,244,618 | -1,194,115 | 2,887,688 |
| 2008 | -1,275,202 | -1,190,135 | 1,697,553 |
| 2009 | -1,396,198 | -1,267,568 | 429,985 |
| 2010 | -1,396,198 | -1,233,042 | -803,057 |
| 2011 | -1,396,198 | -1,199,458 | -2,002,515 |
| 2012 | -1,396,198 | -1,166,788 | -3,169,302 |
| 2013 | -1,396,198 | -1,135,007 | -4,304,310 |
| 2014 | -1,396,198 | -1,104,093 | -5,408,403 |
| 2015 | -1,396,198 | -1,074,020 | -6,482,423 |
| 2016 | -1,396,198 | -1,044,767 | -7,527,190 |
| 2017 | -1,396,198 | -1,016,310 | -8,543,500 |
| 2018 | -1,396,198 | -988,628 | -9,532,129 |
| 2019 | -1,396,198 | -961,701 | -10,493,830 |
| 2020 | -1,396,198 | -935,507 | -11,429,336 |
| 2021 | -1,396,198 | -910,026 | -12,339,362 |
| 2022 | -1,396,198 | -885,239 | -13,224,602 |
| 2023 | -1,396,198 | -861,128 | -14,085,729 |
| 2024 | -1,396,198 | -837,673 | -14,923,402 |
| 2025 | -1,396,198 | -814,857 | -15,738,259 |

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
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| Net Change (\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------|
| Sustain Change | -9 | -9 | -9 | -9 | -9 | -9 | -53 | -9 |
| Recap Change | -50 | -50 | -50 | -50 | -50 | -50 | -303 | -50 |
| BOS Change | -369 | -369 | -369 | -369 | -369 | -369 | -2,215 | -369 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | -428 | -428 | -428 | -428 | -428 | -428 | -2,571 | -428 |
| Lackland AFB, TX (MPLS) | | | | | | | | |
| Net Change (\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| Sustain Change | -9 | -9 | -9 | -9 | -9 | -9 | -53 | -9 |
| Recap Change | -50 | -50 | -50 | -50 | -50 | -50 | -303 | -50 |
| BOS Change | -890 | -890 | -890 | -890 | -890 | -890 | -5,338 | -890 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | -949 | -949 | -949 | -949 | -949 | -949 | -5,694 | -949 |
| LEE, VA (51484) | | | | | | | | |
| Net Change (\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| Sustain Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recap Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS Change | 520 | 520 | 520 | 520 | 520 | 520 | 3,123 | 520 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | 520 | 520 | 520 | 520 | 520 | 520 | 3,123 | 520 |

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)
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Lackland AFB, TX (MPLS)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------|------|------|------|------|------|------|-------|
| Jobs Gained-Mil | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Mil | 65 | 0 | 0 | 0 | 0 | 0 | 65 |
| NET CHANGE-Mil | -65 | 0 | 0 | 0 | 0 | 0 | -65 |
| Jobs Gained-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Civ | 9 | 0 | 0 | 0 | 0 | 0 | 9 |
| NET CHANGE-Civ | -9 | 0 | 0 | 0 | 0 | 0 | -9 |
| Jobs Gained-Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Stu | 217 | 0 | 0 | 0 | 0 | 0 | 217 |
| NET CHANGE-Stu | -217 | 0 | 0 | 0 | 0 | 0 | -217 |

LEE, VA (51484)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------|------|------|------|------|------|------|-------|
| Jobs Gained-Mil | 59 | 0 | 0 | 0 | 0 | 0 | 59 |
| Jobs Lost-Mil | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Mil | 59 | 0 | 0 | 0 | 0 | 0 | 59 |
| Jobs Gained-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Gained-Stu | 217 | 0 | 0 | 0 | 0 | 0 | 217 |
| Jobs Lost-Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Stu | 217 | 0 | 0 | 0 | 0 | 0 | 217 |

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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: | 1 | 0 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 58 | 0 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Positions: | 217 | 0 | 0 | 0 | 0 | 0 |
| NonVeh Missn Eqpt(tons): | 62 | 0 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Mil Light Vehic (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Spec Vehic (tons): | 1 | 0 | 1 | 0 | 0 | 0 |

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 |

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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 |

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)

| | 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 Req'd(\$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): | 2 | 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): | | | 21 | FH ShDn: | 0.000% |

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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): | 100 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract Start(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract Term (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Supt Contract Term (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| One-Time IT Costs (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Misn Milcon Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| MTF Closure Action: | None | Fac ShDn(KSF): | | 0 | FH ShDn: | 0.000% |

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

| Name: Lackland AFB, TX (MPLS) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|-------------------------------|------|------|------|------|------|------|
| Off Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Scenario Change: | -6 | 0 | 0 | 0 | 0 | 0 |
| Civ Scenario Change: | -9 | 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: | 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% |

| 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% |

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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 |
|------|----|------------|----------------|--------------|------------|-------------|
| 7213 | SF | 0 | 50,000 Default | 0 | 149.92 | 3.86 |

STANDARD FACTORS SCREEN ONE - PERSONNEL

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

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 | | | |
| Mothball (Close) (\$/SF): | 0.18 | | | |
| Mothball (Deac/Realn) (\$/SF): | 0.45 | | | |
| Rehab vs. MilCon (Default): | 47.00% | | | |
| Rehab vs. MilCon (Red): | 64.00% | | | |
| Rehab vs. MilCon (Amber): | 29.00% | | | |
| MilCon Site Prep Cost (\$/SF): | | 0.74 | | |
| MilCon Contingency Plan Rate: | | 5.00% | | |
| MilCon Design Rate (Medical): | | 13.00% | | |
| MilCon Design Rate (Other): | | 9.00% | | |
| MilCon SIOH Rate: | | 6.00% | | |
| 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 |

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FOOTNOTES FOR SCREEN ONE
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Scenario Title: E&T 0016 - Joint Center of Excellence for Culinary Training at Fort Lee.

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

Scenario Action: Action 2: Realign Culinary courses from Lackland AFB, TX (Navy and Air Force) to Fort Lee, VA

NOTE: For Navy culinary courses taught at NAVTECHTRACEN Lackland AFB, Navy will report Navy instructors, Navy students and Navy owned training equipment. USAF will report USAF instructors, all other non Navy students and USAF owned training equipment and all building and facilities.

NOTE #2: The Navy originally scheduled the move of their culinary school personnel to occur in FY08 (they have consistently done this in all E&T SST scenarios). However, the USAF will move their personnel, hence their culinary school support facilities, in FY06. Additionally, the Army TABS office has scheduled for Ft. Lee to be ready in FY06 as well. Therefore, and in coordination with the Navy BRAC Office, the SST Sub-Group has scheduled the Navy personnel and equipment moves to occur in FY06 viz FY08.

NOTE #3: In response to the capacity data call, the Navy reported conducting a culinary course at Great Lakes. As a result, in the scenario data call, the SST subgroup targeted Great Lakes as a losing installation for culinary training. During the execution of the scenario data call, the Navy BRAC office, in dealing with the activities to collect certified data, learned that culinary training is not conducted at Great Lakes, and that

the one course reported was actually a "one-time" offering to meet specific surge needs. The Navy's culinary training is conducted at Naval Technical Training Center, Lackland AFB. Since the activity is located at Lackland, it falls under USAF for COBRA purposes. The Navy has a plan in place (decided before BRAC and independent of BRAC) to move culinary training from Lackland to Great Lakes. This scenario would negate some of the contracts let for that move, and thus incur some of the one-time costs reported in this COBRA run.

FOOTNOTES FOR SCREEN THREE
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Screen #3 Personnel Move Inputs are comprised by adding USAF Lackland Inputs together with NAVTECHTRACEN Lackland. Personnel and equipment movement data was certified on 2 Feb 05 by the USAF BRAC Office for both USAF and DON.

The same addition was performed for the remainder of the Screen #3 entries.

FOOTNOTES FOR SCREEN FOUR
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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, 276 total 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

Department : Army
Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
20 Apr 05\BRAC2005.SFF

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
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Recurring savings reported by DON due to instructor contract being terminated Fall '05. DON stated that these savings were NOT a result of the BRAC action in this scenario; therefore, the savings reported by DON are not considered in this COBRA data for further analysis.

In coordination with the Navy BRAC office on 2 Mar 05, we questioned the validity of the Non-Zero entries on Screen #5 for the reported Navy Misc Recurring savings - nearly \$400K for each year from FY06 thru FY11). Once validated, SST Sub-Group will re-run COBRA, as necessary. Until then these entries have been zeroed out.

Certified Facility Shutdown Data, received from the USAAF BRAC Office on 24 Feb; cited 717.819K Sq Ft of space being freed up during move of Culinary School to Ft. Lee. Of this amount, 696,960 Sq Ft for RIBS ("Readiness In Base Services" - field area for feeding students - i.e. raw land) was excluded from the total, netting 20.9K Sq Ft used ICW COBRA to calculate impact.

IAW TABS MEMO, 26 Apr 05, SUBJECT Summary of Scenario Environmental Impacts (TABS Final Version) for E&T 0016v2 Establish Joint Center of Excellence for Culinary Training, \$100K is entered for one-time environmental COBRA costs.

FOOTNOTES FOR SCREEN SIX
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Assume 10% reduction in officer, enlisted, and civilian positions at Lackland AFB (for both Navy and USAF) due to efficiencies realized through school consolidation at Fort Lee. Net result is reduction of 6 [4 from USAF and 2 from USN] Enlisted in FY06. 8 Mar 05

Reduction of 9 civilian positions due to reduced Base Operational Support [BOS] requirements with fewer personnel at Lackland.

FOOTNOTES FOR SCREEN SEVEN
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Based on the number of personnel (276) there are no community facilities required.

MILCON of FAC: 7213 [Students Barracks rehabilitation 50000 SF] is removed from Lackland [COBRA 6.04] and added to Fort Lee since Fort Lee reported lack of berthing capacity. Previous mistake of adding MILCON to Lackland AFB was previously corrected.

Based on certified military capacity data submitted by Ft. Lee through the Army TABS Office to the SST Sub-Group, shows a current Barracks Capacity of 5,101 and Current Usage of 4,502, or an excess capacity of 599 Barracks spaces - clearly enough space for the 276 additional students who would be training/studying at Ft. Lee in this scenario. Deputy SST Sub-Group Leader, is a subject matter expert in the area of student berthing, messing and classroom infrastructure planning and use. It is his Subject Matter Expertise that drove the SST Sub-Group to use the estimate the 50,000 square feet of RENNOVATED barracks space vice a higher number of square feet and more costly NEW CONSTRUCTION.