



Candidate #MED-0016 San Antonio Region DCN: 6410

Candidate Recommendation: Realign Lackland Air Force Base, TX, by relocating the inpatient medical function at the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center, Ft Sam Houston, TX, establishing it as a Regional Military Medical Center, and converting Wilford Hall Medical Center into an ambulatory care center.

Justification

- ✓ Reduces excess capacity
- ✓ Redistributes military providers to areas with more eligible population
- ✓ Reduces inefficient operations

Military Value

- ✓ Lackland AFB: 70.31
- ✓ Fort Sam Houston: 67.85
- ✓ Military judgment favored Fort Sam Houston because of central location & age/condition of facilities

Payback

- ✓ One Time Cost: \$607M
- ✓ Net Implementation Cost: \$434M
- ✓ Annual Recurring Savings: \$69M
- ✓ Payback Period: 11 Years
- ✓ NPV (savings): \$224M

Impacts

- ✓ Criteria 6: –2,077 jobs (1,015 direct, 1,062 indirect); 0.21%
- ✓ Criteria 7: No issues
- ✓ Criteria 8: No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDepts

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

MED-0016: LACKLAND AFB

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

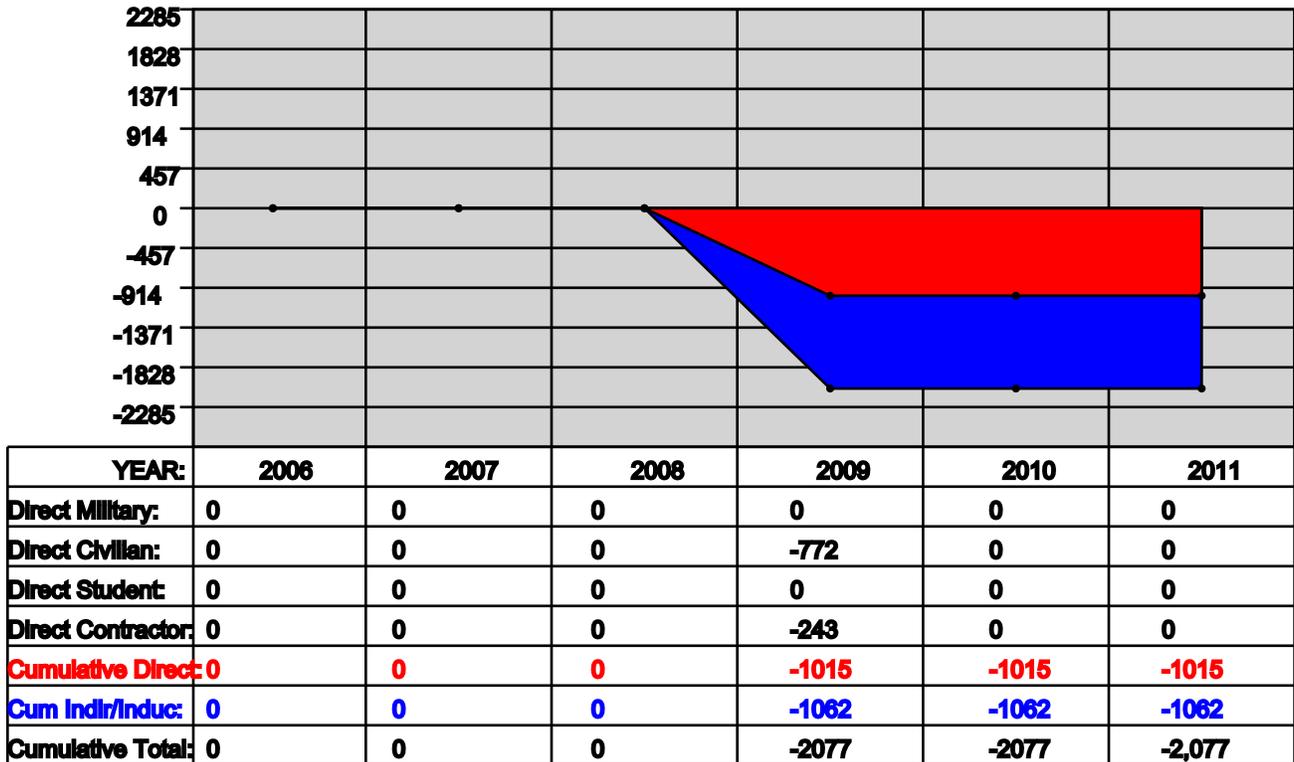
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): San Antonio, TX Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

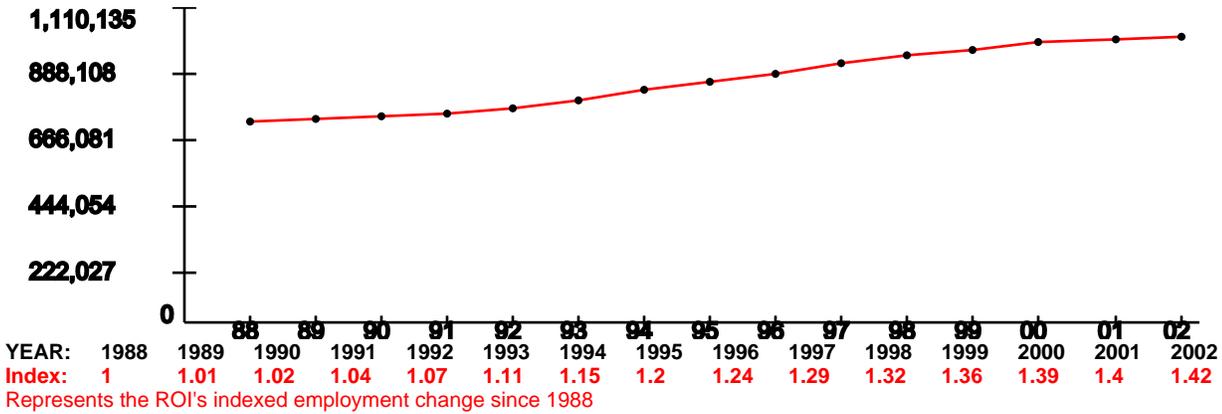
ROI Population (2002):	1,786,138
ROI Employment (2002):	1,009,217
Authorized Manpower (2005):	37,550
Authorized Manpower(2005) / ROI Employment(2002):	3.72%
Total Estimated Job Change:	-2,077
Total Estimated Job Change / ROI Employment(2002):	-0.21%

Cumulative Job Change (Gain/Loss) Over Time:

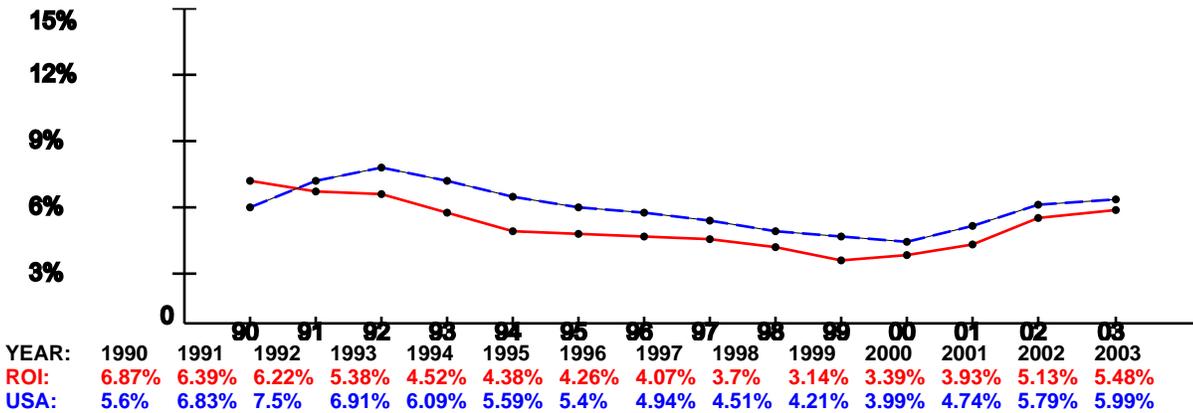


San Antonio, TX Metropolitan Statistical Area Trend Data

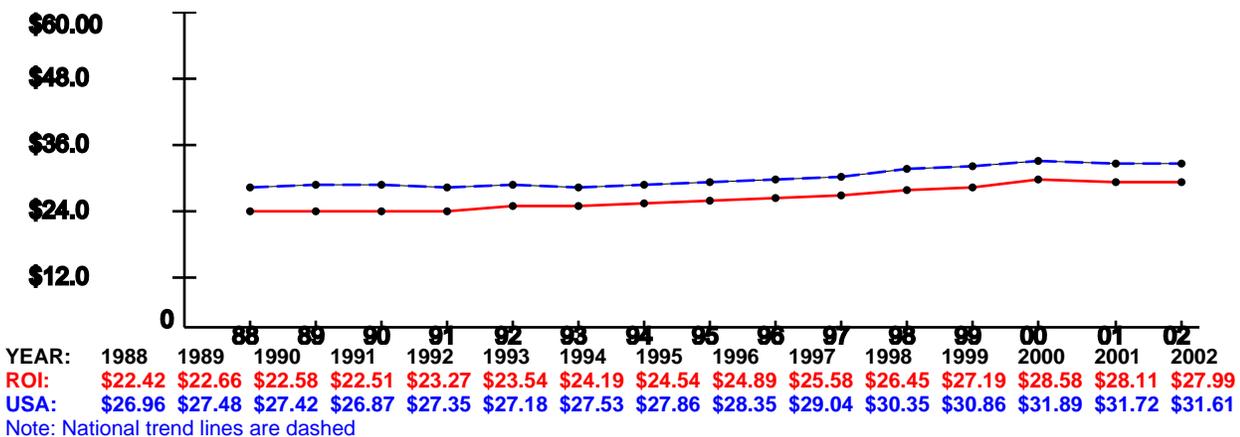
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.07) - Page 1/2
 Data As Of 2/17/2005 10:26:18 AM, Report Created 2/17/2005 11:31:22 AM

Department : Air Force
 Scenario File : E:\Homework\MED0016 Disest 59th Med Wing Inpatient Fac (AF).CBR
 Option Pkg Name: MED0016 Disest 59th Med Wing Inpatient Fac (AF)
 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2009
 Payback Year : 2020 (11 Years)

NPV in 2025(\$K): -224,317
 1-Time Cost(\$K): 607,137

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	104,929	207,027	153,200	0	0	0	465,156	0
Person	0	0	0	-2,332	-46,636	-46,636	-95,605	-46,636
Overhd	2,560	4,686	6,255	-19,214	-20,471	-20,471	-46,655	-20,471
Moving	0	0	6,640	12,213	6,640	0	25,494	0
Missio	0	0	0	-19,004	-19,004	-19,004	-57,012	-19,004
Other	0	0	44,923	63,139	17,489	17,489	143,040	17,489
TOTAL	107,489	211,713	211,018	34,802	-61,982	-68,623	434,418	-68,623

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	0	772	0	0	772
TOT	0	0	0	772	0	0	772

POSITIONS REALIGNED							
Off	0	0	0	786	0	0	786
Enl	0	0	0	823	0	0	823
Stu	0	0	0	0	0	0	0
Civ	0	0	0	332	0	0	332
TOT	0	0	0	1,941	0	0	1,941

Summary:

 MED016 Disestablish inpatient mission at the 59th Medical Wing (Lackland AFB)

Listed below are the MJCSG Analysts results for combining certified data from the Army and Air Force to evaluate the Costs and Savings for the Department of Defense for this above state scenario. Specifically this will include the certified data for screens 3, 5, 6, and 7. MJCSG provided a scenario to close inpatient mission at Lackland AFB. In this scenario the MJCSG estimated that BAMC could absorb 21% of the inpatient workload. As the scenarios went to the two services it was determined a workgroup needed to form on how to allocate the workload between the two. The results of the workgroup's findings are attached to the Army's certified data response. AF responded with only the inpatient 21% split whereas the workgroup converted BAMC into a larger tertiary care facility and displaced administrative functions to another building. The Health Service group proposed two options for the MJCSG's consideration: Option 1. Maintain the 21% split of inpatient from Wilford Hall to BAMC and 79% to the TRICARE network. Option 2. Used the certified Army data to place more tertiary care functions and increase inpatient functions at BAMC and recapture the workload displaced by Wilford Hall. Option 2 was selected by the 06 workgroup to bring forward to the MJCSG principals. The Air Force then resubmitted their data with updates in order to support this option.

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.07) - Page 2/2
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Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	104,929	207,027	153,200	0	0	0	465,156	0
Person	0	0	0	34,681	16,044	16,044	66,770	16,044
Overhd	2,560	4,686	6,255	9,488	8,231	8,231	39,452	8,231
Moving	0	0	6,640	12,213	6,640	0	25,494	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	44,923	63,139	17,489	17,489	143,040	17,489
TOTAL	107,489	211,713	211,018	119,522	48,405	41,764	739,912	41,764

Savings in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	37,014	62,681	62,681	162,375	62,681
Overhd	0	0	0	28,702	28,702	28,702	86,107	28,702
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	19,004	19,004	19,004	57,012	19,004
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	84,720	110,387	110,387	305,494	110,387

TOTAL COBRA ONE-TIME COST REPORT (COBRA v6.07)

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(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	465,156,000	
Total - Construction		465,156,000
Personnel		
Civilian RIF	18,137,847	
Civilian Early Retirement	755,307	
Eliminated Military PCS	0	
Unemployment	1,406,516	
Total - Personnel		20,299,670
Overhead		
Program Management Cost	5,152,249	
Support Contract Termination	0	
Mothball / Shutdown	462,150	
Total - Overhead		5,614,399
Moving		
Civilian Moving	0	
Civilian PPP	5,572,872	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	19,920,900	
Total - Moving		25,493,772
Other		
HAP / RSE	1,853,713	
Environmental Mitigation Costs	1,126,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	87,594,000	
Total - Other		90,573,713

Total One-Time Costs		607,137,554

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		607,137,554

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.07) - Page 1/3
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ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	104,929	207,027	153,200	0	0	0	465,156
O&M							
CIV SALARY							
Civ RIF	0	0	0	18,138	0	0	18,138
Civ Retire	0	0	0	755	0	0	755
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	5,573	0	0	5,573
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	1,406	0	0	1,406
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	1,884	1,413	1,060	795	0	0	5,152
Supt Contract	0	0	0	0	0	0	0
Mothball	0	0	0	462	0	0	462
1-Time Move	0	0	6,640	6,640	6,640	0	19,921
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	1,854	0	0	1,854
Environmental	0	0	1,126	0	0	0	1,126
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	43,797	43,797	0	0	87,594
TOTAL ONE-TIME	106,813	208,440	205,823	79,421	6,640	0	607,137

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RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	117	570	904	904	904	904	4,305	904
Recap	558	2,703	4,291	4,291	4,291	4,291	20,424	4,291
BOS	0	0	0	3,036	3,036	3,036	9,108	3,036
Civ Salary	0	0	0	1,662	3,325	3,325	8,312	3,325
TRICARE	0	0	0	17,489	17,489	17,489	52,466	17,489
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	12,719	12,719	12,719	38,159	12,719
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	675	3,273	5,195	40,102	41,764	41,764	132,774	41,764
TOTAL COST	107,489	211,713	211,018	119,522	48,405	41,764	739,912	41,764
ONE-TIME SAVES	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	437	437	437	1,311	437
Recap	0	0	0	2,481	2,481	2,481	7,444	2,481
BOS	0	0	0	8,295	8,295	8,295	24,884	8,295
Civ Salary	0	0	0	25,667	51,334	51,334	128,335	51,334
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	11,347	11,347	11,347	34,040	11,347
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	19,004	19,004	19,004	57,012	19,004
Misc Recur	0	0	0	17,489	17,489	17,489	52,467	17,489
TOTAL RECUR	0	0	0	84,720	110,387	110,387	305,494	110,387
TOTAL SAVINGS	0	0	0	84,720	110,387	110,387	305,494	110,387

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.07) - Page 3/3
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ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	104,929	207,027	153,200	0	0	0	465,156	
O&M								
Civ Retir/RIF	0	0	0	18,893	0	0	18,893	
Civ Moving	0	0	0	5,573	0	0	5,573	
Info Tech	0	0	0	0	0	0	0	
Other	1,884	1,413	7,700	9,304	6,640	0	26,942	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	1,854	0	0	1,854	
Environmental	0	0	1,126	0	0	0	1,126	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	43,797	43,797	0	0	87,594	
TOTAL ONE-TIME	106,813	208,440	205,823	79,421	6,640	0	606,011	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	117	570	904	467	467	467	2,994	467
Recap	558	2,703	4,291	1,809	1,809	1,809	12,979	1,809
BOS	0	0	0	-5,259	-5,259	-5,259	-15,776	-5,259
Civ Salary	0	0	0	-24,004	-48,009	-48,009	-120,023	-48,009
TRICARE	0	0	0	17,489	17,489	17,489	52,466	17,489
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	1,373	1,373	1,373	4,118	1,373
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	-19,004	-19,004	-19,004	-57,012	-19,004
Misc Recur	0	0	0	-17,489	-17,489	-17,489	-52,467	-17,489
TOTAL RECUR	675	3,273	5,195	-44,618	-68,623	-68,623	-172,720	-68,623
TOTAL NET COST	107,489	211,713	211,018	34,802	-61,982	-68,623	434,418	-68,623

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.07)
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Base	Personnel			
	Start*	Finish*	Change	%Change
Lackland AFB	20,719	18,006	-2,713	-13%
SAM HOUSTON	16,787	18,778	1,991	12%
BASE X (AIR FORCE)	2,940	2,940	0	0%
TOTAL	40,446	39,724	-722	-2%

Base	Square Footage				
	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	6,210,000	5,736,452	-473,548	-8%	174
SAM HOUSTON	16,209,000	16,738,093	529,093	3%	266
BASE X (AIR FORCE)	1,946,305	1,946,305	0	0%	0
TOTAL	24,365,305	24,420,850	55,545	0%	-77

Base	Base Operations Support (2005\$)				
	Start*	Finish*	Change	%Change	Chg/Per
Lackland AFB	72,617,000	64,322,195	-8,294,805	-11%	3,057
SAM HOUSTON	41,353,664	44,389,733	3,036,069	7%	1,525
BASE X (AIR FORCE)	18,427,877	18,427,877	0	0%	0
TOTAL	132,398,541	127,139,805	-5,258,737	-4%	7,283

Base	Sustainment (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	2,643,000	2,377,070	-265,929	-10%	98
SAM HOUSTON	13,430,750	14,164,095	733,345	5%	368
BASE X (AIR FORCE)	8,286,201	8,286,201	0	0%	0
TOTAL	24,359,951	24,827,367	467,416	2%	-647

Base	Recapitalization (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	15,004,231	13,812,657	-1,191,574	-8%	439
SAM HOUSTON	18,212,378	21,213,252	3,000,874	16%	1,507
BASE X (AIR FORCE)	6,909,608	6,909,608	0	0%	0
TOTAL	40,126,218	41,935,517	1,809,299	5%	-2,506

Base	Sustain + Recap + BOS (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	90,264,231	80,511,922	-9,752,309	-11%	3,595
SAM HOUSTON	72,996,793	79,767,081	6,770,287	9%	3,400
BASE X (AIR FORCE)	33,623,686	33,623,686	0	0%	0
TOTAL	196,884,710	193,902,689	-2,982,022	-2%	4,130

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.07) - Page 2
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Base	Plant Replacement Value (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	1,815,512,000	1,671,331,490	-144,180,509	-8%	53,144
SAM HOUSTON	1,875,874,990	2,184,964,990	309,090,000	16%	155,243
BASE X (AIR FORCE)	836,062,558	836,062,558	0	0%	0
TOTAL	4,527,449,548	4,692,359,038	164,909,490	4%	-228,406

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.07) - Page 3
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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.

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.07)
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All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Lackland AFB	156,066,000	0	156,066,000
SAM HOUSTON	309,090,000	0	309,090,000
BASE X (AIR FORCE)	0	0	0
Totals:	465,156,000	0	465,156,000

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

COBRA NET PRESENT VALUES REPORT (COBRA v6.07)

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Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	107,488,950	105,834,973	105,834,973
2007	211,712,980	202,089,448	307,924,421
2008	211,018,228	195,275,110	503,199,531
2009	34,802,591	31,222,614	534,422,146
2010	-61,982,330	-53,908,389	480,513,757
2011	-68,622,630	-57,861,086	422,652,671
2012	-68,622,630	-56,094,121	366,558,550
2013	-68,622,630	-54,381,116	312,177,434
2014	-68,622,630	-52,720,422	259,457,012
2015	-68,622,630	-51,110,443	208,346,568
2016	-68,622,630	-49,549,630	158,796,938
2017	-68,622,630	-48,036,481	110,760,457
2018	-68,622,630	-46,569,540	64,190,916
2019	-68,622,630	-45,147,397	19,043,519
2020	-68,622,630	-43,768,684	-24,725,165
2021	-68,622,630	-42,432,074	-67,157,239
2022	-68,622,630	-41,136,281	-108,293,519
2023	-68,622,630	-39,880,059	-148,173,578
2024	-68,622,630	-38,662,200	-186,835,778
2025	-68,622,630	-37,481,531	-224,317,309

TOTAL COBRA PERSONNEL IMPACT REPORT (COBRA v6.07)

Data As Of 2/17/2005 10:26:18 AM, Report Created 2/17/2005 11:31:22 AM

Department : Air Force
 Scenario File : E:\Homework\MED0016 Disest 59th Med Wing Inpatient Fac (AF).CBR
 Option Pkg Name: MED0016 Disest 59th Med Wing Inpatient Fac (AF)
 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	332	0	0	332
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	332	0	0	332
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	772	0	0	772
Early Retirement	8.10%	0	0	0	63	0	0	63
Regular Retirement	1.67%	0	0	0	13	0	0	13
Civilian Turnover	9.16%	0	0	0	71	0	0	71
Civs Not Moving (RIFs)*	6.00%	0	0	0	46	0	0	46
Priority Placement#	39.97%	0	0	0	309	0	0	309
Civilians Available to Move		0	0	0	270	0	0	270
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	270	0	0	270
CIVILIAN POSITIONS REALIGNING IN		0	0	0	332	0	0	332
Civilians Moving		0	0	0	332	0	0	332
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	50	0	0	50
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	63	0	0	63
TOTAL CIVILIAN RIFs		0	0	0	316	0	0	316
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	309	0	0	309
TOTAL CIVILIAN NEW HIRES		0	0	0	50	0	0	50

* 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 SUMMARY REPORT (COBRA v6.07)

Data As Of 2/17/2005 10:26:18 AM, Report Created 2/17/2005 11:31:22 AM

Department : Air Force
 Scenario File : E:\Homework\MED0016 Disest 59th Med Wing Inpatient Fac (AF).CBR
 Option Pkg Name: MED0016 Disest 59th Med Wing Inpatient Fac (AF)
 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

PERSONNEL SUMMARY FOR: Lackland AFB, TX (MPLS)

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

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

PERSONNEL REALIGNMENTS:

To Base: SAM HOUSTON, TX (48399)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	786	0	0	786
Enlisted	0	0	0	823	0	0	823
Students	0	0	0	0	0	0	0
Civilians	0	0	0	332	0	0	332
TOTAL	0	0	0	1,941	0	0	1,941

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

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	786	0	0	786
Enlisted	0	0	0	823	0	0	823
Students	0	0	0	0	0	0	0
Civilians	0	0	0	332	0	0	332
TOTAL	0	0	0	1,941	0	0	1,941

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

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	-772	0	0	-772
TOTAL	0	0	0	-772	0	0	-772

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

Officers	Enlisted	Students	Civilians
1,421	6,409	6,026	4,150

PERSONNEL SUMMARY FOR: SAM HOUSTON, TX (48399)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
1,811	4,432	6,143	4,445

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: SAM HOUSTON, TX (48399)

	2006	2007	2008	2009	2010	2011	Total
Officers	-1	0	0	0	0	0	-1
Enlisted	1	0	0	0	0	0	1
Students	-49	5	0	0	0	0	-44
Civilians	0	0	0	0	0	0	0
TOTAL	-49	5	0	0	0	0	-44

BASE POPULATION (Prior to BRAC Action) FOR: SAM HOUSTON, TX (48399)

Officers	Enlisted	Students	Civilians
1,810	4,433	6,099	4,445

COBRA PERSONNEL SUMMARY REPORT (COBRA v6.07) - Page 2

Data As Of 2/17/2005 10:26:18 AM, Report Created 2/17/2005 11:31:22 AM

Department : Air Force
 Scenario File : E:\Homework\MED0016 Disest 59th Med Wing Inpatient Fac (AF).CBR
 Option Pkg Name: MED0016 Disest 59th Med Wing Inpatient Fac (AF)
 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

PERSONNEL REALIGNMENTS:

From Base: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	786	0	0	786
Enlisted	0	0	0	823	0	0	823
Students	0	0	0	0	0	0	0
Civilians	0	0	0	332	0	0	332
TOTAL	0	0	0	1,941	0	0	1,941

TOTAL PERSONNEL REALIGNMENTS (Into SAM HOUSTON, TX (48399)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	786	0	0	786
Enlisted	0	0	0	823	0	0	823
Students	0	0	0	0	0	0	0
Civilians	0	0	0	332	0	0	332
TOTAL	0	0	0	1,941	0	0	1,941

SCENARIO POSITION CHANGES FOR: SAM HOUSTON, TX (48399)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	50	0	0	50
TOTAL	0	0	0	50	0	0	50

BASE POPULATION (After BRAC Action) FOR: SAM HOUSTON, TX (48399)

Officers	Enlisted	Students	Civilians
2,596	5,256	6,099	4,827

PERSONNEL SUMMARY FOR: BASE X (AIR FORCE), US (XUSAF)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: BASE X (AIR FORCE), US (XUSAF)

Officers	Enlisted	Students	Civilians
343	1,445	115	1,037

BASE POPULATION (After BRAC Action) FOR: BASE X (AIR FORCE), US (XUSAF)

Officers	Enlisted	Students	Civilians
343	1,445	115	1,037

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.07)
 Data As Of 2/17/2005 10:26:18 AM, Report Created 2/17/2005 11:31:22 AM

Department : Air Force
 Scenario File : E:\Homework\MED0016 Disest 59th Med Wing Inpatient Fac (AF).CBR
 Option Pkg Name: MED0016 Disest 59th Med Wing Inpatient Fac (AF)
 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
-----	----	----	----	----	----	----	-----	-----
Sustain Change	117	570	904	467	467	467	2,994	467
Recap Change	558	2,703	4,291	1,809	1,809	1,809	12,979	1,809
BOS Change	0	0	0	-5,259	-5,259	-5,259	-15,776	-5,259
Housing Change	0	0	0	0	0	0	0	0
-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL CHANGES	675	3,273	5,195	-2,982	-2,982	-2,982	197	-2,982

COBRA INPUT DATA REPORT (COBRA v6.07)

Data As Of 2/17/2005 10:26:18 AM, Report Created 2/17/2005 11:31:22 AM

Department : Air Force
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 Option Pkg Name: MED0016 Disest 59th Med Wing Inpatient Fac (AF)
 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

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

Base Name, ST (Code)	Strategy:
-----	-----
Lackland AFB, TX (MPLS)	Realignment
SAM HOUSTON, TX (48399)	Realignment
BASE X (AIR FORCE), US (XUSAF)	Realignment

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

Point A:	Point B:	Distance:
-----	-----	-----
Lackland AFB, TX (MPLS)	SAM HOUSTON, TX (48399)	18 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from Lackland AFB, TX (MPLS) to SAM HOUSTON, TX (48399)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	786	0	0
Enlisted Positions:	0	0	0	823	0	0
Civilian Positions:	0	0	0	332	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	33	0	0
Supt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

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:	28	Family Housing (\$K/Year):	5,812
Enlisted Housing Units Avail:	372	Installation PRV(\$K):	1,815,512
Starting Facilities(KSF):	6,210	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,138	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	918		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.90		Admits Visits Prescrip
Per Diem Rate (\$/Day):	138	CostFactor	7,942.68 106.85 18.90
Freight Cost (\$/Ton/Mile):	0.27	Actv MTF	8,002 461,642 349,599
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	229 44,930
Latitude:	29.385040	Retiree	3,902 191,102 335,454
Longitude:	-98.626670	Retiree65+	3,959 160,589 428,177

COBRA INPUT DATA REPORT (COBRA v6.07) - Page 2

Data As Of 2/17/2005 10:26:18 AM, Report Created 2/17/2005 11:31:22 AM

Department : Air Force
 Scenario File : E:\Homework\MED0016 Disest 59th Med Wing Inpatient Fac (AF).CBR
 Option Pkg Name: MED0016 Disest 59th Med Wing Inpatient Fac (AF)
 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SAM HOUSTON, TX (48399)

Total Officer Employees:	1,811	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	4,432	Total Sustainment(\$K/Year):	26,860
Total Student Employees:	6,143	Sustain Payroll (\$K/Year):	13,429
Total Civilian Employees:	4,445	BOS Non-Payroll (\$K/Year):	41,421
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	74,839
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	2,984
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,875,875
Starting Facilities(KSF):	16,209	Svc/Agcy Recap Rate (Years):	103
Officer BAH (\$/Month):	1,138	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	918		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.90		Admits Visits Prescrip
Per Diem Rate (\$/Day):	138	CostFactor	6,622.00 108.00 40.69
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	1,684 356,929 242,118
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	369 5,927
Latitude:	29.450000	Retiree	3,502 256,093 408,419
Longitude:	-98.450000	Retiree65+	3,761 192,885 487,155

Name: BASE X (AIR FORCE), US (XUSAF)

Total Officer Employees:	343	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	1,445	Total Sustainment(\$K/Year):	11,102
Total Student Employees:	115	Sustain Payroll (\$K/Year):	2,816
Total Civilian Employees:	1,037	BOS Non-Payroll (\$K/Year):	18,428
Accomp Mil not Receiving BAH:	16.3%	BOS Payroll (\$K/Year):	12,657
Officer Housing Units Avail:	10	Family Housing (\$K/Year):	4,050
Enlisted Housing Units Avail:	53	Installation PRV(\$K):	836,062
Starting Facilities(KSF):	1,946	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,246	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	946		
Civ Locality Pay Factor:	1.130	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.04		Admits Visits Prescrip
Per Diem Rate (\$/Day):	123	CostFactor	2,544.04 49.27 9.76
Freight Cost (\$/Ton/Mile):	0.30	Actv MTF	198 31,554 30,570
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	272 12,510
Latitude:	0.000000	Retiree	86 11,385 36,700
Longitude:	0.000000	Retiree65+	196 3,910 40,205

COBRA INPUT DATA REPORT (COBRA v6.07) - Page 3

Data As Of 2/17/2005 10:26:18 AM, Report Created 2/17/2005 11:31:22 AM

Department : Air Force
 Scenario File : E:\Homework\MED0016 Disest 59th Med Wing Inpatient Fac (AF).CBR
 Option Pkg Name: MED0016 Disest 59th Med Wing Inpatient Fac (AF)
 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	17,264	17,264	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	676	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	19,004	19,004	19,004
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(%):	13%	50%	37%	0%	0%	0%
Shutdown Schedule (%) :	0%	0%	0%	100%	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):			1,027	FH ShDn:	0.000%

Name: SAM HOUSTON, TX (48399)

	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	26,533	26,533	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	6,640	6,640	6,640	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	450	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	17,489	17,489	17,489
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	13%	50%	37%	0%	0%	0%
Shutdown Schedule (%) :	0%	0%	0%	100%	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%

COBRA INPUT DATA REPORT (COBRA v6.07) - Page 4

Data As Of 2/17/2005 10:26:18 AM, Report Created 2/17/2005 11:31:22 AM

Department : Air Force
 Scenario File : E:\Homework\MED0016 Disest 59th Med Wing Inpatient Fac (AF).CBR
 Option Pkg Name: MED0016 Disest 59th Med Wing Inpatient Fac (AF)
 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: BASE X (AIR FORCE), US (XUSAF)	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 Regd(\$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(%)	13%	50%	37%	0%	0%	0%
Shutdown Schedule (%)	0%	0%	0%	100%	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:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	-772	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: SAM HOUSTON, TX (48399)	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	50	0	0
Off Prog nonBRAC Change:	-1	0	0	0	0	0
Enl Prog nonBRAC Change:	1	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	-49	5	0	0	0	0
Prog FH Privatization:	100%	0%	0%	0%	0%	0%

COBRA INPUT DATA REPORT (COBRA v6.07) - Page 5

Data As Of 2/17/2005 10:26:18 AM, Report Created 2/17/2005 11:31:22 AM

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 Option Pkg Name: MED0016 Disest 59th Med Wing Inpatient Fac (AF)
 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: BASE X (AIR FORCE), US (XUSAF)

	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:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	26%	2%	0%	0%	0%	0%

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: Lackland AFB, TX (MPLS)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
5100	SF	553,452	0 Default	156,066	213.74	5.26

Name: SAM HOUSTON, TX (48399)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
5101	SF	0	595,609 Default	98,082	244.13	5.21
5500	SF	529,093	0 Default	136,762	192.47	3.53
8521	SY	5,000	0 Default	74,246	45.83	1.07

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%		

COBRA INPUT DATA REPORT (COBRA v6.07) - Page 6

Data As Of 2/17/2005 10:26:18 AM, Report Created 2/17/2005 11:31:22 AM

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 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

STANDARD FACTORS SCREEN TWO - FACILITIES

	Army	Navy	Air Force	Marines
Service Sustainment Rate	87.00%	93.00%	92.00%	97.00%
Unit Cost Adjustment (BOS)	10332.00	8879.00	3032.00	3904.00
Program Management Factor:	10.00	MilCon Site Prep Cost (\$/SF):	0.74	
Mothball (Close) (\$/SF):	0.18	MilCon Contingency Plan Rate:	5.00%	
Mothball (Deac/Realn) (\$/SF):	0.45	MilCon Design Rate (Medical):	13.00%	
Rehab vs. MilCon (Default):	47.00%	MilCon Design Rate (Other):	9.00%	
Rehab vs. MilCon (Red):	64.00%	MilCon SIOH Rate:	6.00%	
Rehab vs. MilCon (Amber):	29.00%	Discount Rate for NPV/Payback:	3.15%	

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

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

COBRA INPUT DATA REPORT (COBRA v6.07) - Page 7

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FOOTNOTES FOR SCREEN ONE

=====

MED016 Disestablish inpatient mission at the 59th Medical Wing (Lackland AFB)

Listed below are the MJCSG Analysts results for combining certified data from the Army and Air Force to evaluate the Costs and Savings for the Department of Defense for this above state scenario. Specifically this will include the certified data for screens 3, 5, 6, and 7. MJCSG provided a scenario to close inpatient mission at Lackland AFB. In this scenario the MJCSG estimated that BAMC could absorb 21% of the inpatient workload. As the scenarios went to the two services it was determined a workgroup needed to form on how to allocate the workload between the two. The results of the workgroup's findings are attached to the Army's certified data response. AF responded with only the inpatient 21% split whereas the workgroup converted BAMC into a larger tertiary care facility and displaced administrative functions to another building. The Health Service group proposed two options for the MJCSG's consideration: Option 1. Maintain the 21% split of inpatient from Wilford Hall to BAMC and 79% to the TRICARE network. Option 2. Used the certified Army data to place more tertiary care functions and increase inpatient functions at BAMC and recapture the workload displaced by Wilford Hall. Option 2 was selected by the 06 workgroup to bring forward to the MJCSG principals. The Air Force then resubmitted their data with updates in order to support this option.

FOOTNOTES FOR SCREEN TWO

=====

sharon.steele: Personnel calculated by AF, as to how many staff needed to remain at Lackland. See worksheet.
 sharon.steele: Renovation requirements at BAMC are: 375,002 for \$24,075K 181,832 for \$19,456 BAMC Addition:
 407,256 for \$155,679

Example Screen 4, F14 Enlisted Housing Units Vacant

FOOTNOTES FOR SCREEN THREE

=====

Calculations based on existing staffing @ losing installation, less staffing retained by losing installation then

multiplied by 80% with the remaining 20% leftover going to BASE X. Army identified 786 off/823 enl/332 civ moving from Lackland to FSH and 131 off and 97 enl to Base X. The movement of personnel was used for realignment to FSH but the 131 and 97 to Base X were added to the civilian eliminations in screen 6 (per MJCSG deliberative meeting). AF did not provide a response for this option.

AF identified 33 tons for movement changed to FSH. No equipment is to go to BASE X. MJCSG moved this equipment to Ft Sam Houston

FOOTNOTES FOR SCREEN FIVE

=====

The Army used the numbers from the workgroup. As such, the MJCSG ran the model without checking MTF action based upon all workload was now absorbed by BAMC by moving administrative functions out of the hospital and building administrative space to allow more clinical space. As such, the MJCSG did not check MTF action for this scenario. MJCSG then took the TRICARE Costs calculated by COBRA on the Detail file and included them as misc recurring savings of 17,489k for BAMC since the scenario is to recapture care.

Army identified initial outfitting costs for the renovated BAMC as \$43,634,396 and the MJCSG estimate was \$52,066,933. Army identified transition costs of \$19,921K and MJCSG maintained this estimate. MJCSG used 25% of MJCSG's MILCON/Renovation costs * 25% (per MJCSG deliberative meeting). (Refer to MILCON estimates)

MED016 Equipment 25%

	Ttl Cost	FY08	FY09
WH	35,039,157	17,519,579	17,519,579
BAMC	21699581	10849790	10849790
BAMC	31367352	15683676	15683676
Ttl BAMC	32,376,711	26533466	26533466

COBRA INPUT DATA REPORT (COBRA v6.07) - Page 8

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Air Force did not identify recurring savings for realigning workload to BAMC. MJCSG estimated recurring savings using MEPRS data and took pre-step-down costs for MEPRS A, C, and F subtracted manpower and supplies * 5% + MEPRS D and E less manpower * 10% then multiplied by 1.044 to bring to FY05 dollars, for a total of \$19,004K starting in FY09.

MJCSG then took and split the workload as 13% for FY06, 50% for FY07 and 37% for FY08 and 100% shutdown for FY09.

AF identified 1027K for facility shutdown and 676K for environmental costs as a result of realigning the inpatient mission.

Army identified the environmental cost for moving Lackland staff to BAMC as 450K.

FOOTNOTES FOR SCREEN SIX

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MED: Army left 65 from MJCSG estimate in this block - MJCSG deleted. Cover sheet on Army's certified response indicated 876 total civilians less the 332 moving to FSH for a total of 544 civilian eliminations. MJCSG then added the 131 off and 97 enlisted from screen 3 to the 544 for a total of 772 civilian eliminations (per MJCSG deliberative meeting).

FOOTNOTES FOR SCREEN SEVEN

=====

MJCSG used the cost over-ride function on the MILCON and renovation estimates. The MJCSG Infrastructure POC consulted with the COBRA functional POC since it appeared COBRA under-estimated the cost of MILCON and renovation. This was consistent with the Army's MILCON and Renovation estimates. Therefore the cost over-ride function was used.

MJCSG used all the Army's estimates for square footage but recalculated the total cost.

Army estimate for renovation (moderate) was \$72,703K and 595,609 gsf.
 Army used medical center as the type of facility for new MILCON and the cost estimate was \$101,834,588 for 529,093 gsf.

Army identified the need for 5000 additional parking spaces at BAMC for a cost of \$50,000k. Cost over-ride function was used since COBRA does not have a parking garage and MJCSG re-calculated costs. Cost estimates are below:

	BAMC	5000	
10000	PER SPACE	50000000	
1.02	AREA COST FACTOR	51000000	
1.2	SITE PREP FEE	61200000	
1.05	CONTINGENCY	64260000	
1.06	SIOH	68115600	
1.09	PLANNING & DESIGN	74,246,004	

MJCSG Cost Estimate

Ft Sam Cost Estimate (MED 016 - Inpatient Space conversion)

FAC 5101 Medical Center (FY05 \$)	ACF	Size Adjustment	Inflation	Project Unit Cost
244.13 0.9 1 1		220		

COBRA INPUT DATA REPORT (COBRA v6.07) - Page 9

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ITEM	U/M	QUANTITY	UNIT/COST	TOTAL COST
PRIMARY FACILITIES				
Medical Center Alteration (Default - 47%) - inpatient space SF			595,609 103	61,506,749
Information Systems SF		8	0	
Force Protection LS			0	
			61,506,749	
SUPPORTING FACILITIES/Phasing (20%)				
Electric LS -- --			1,845,202	
Water, Sewer, & Gas LS -- --			1,845,202	
Paving, Walks, Curbs, Gutters LS -- --			3,690,405	
Storm Drainage LS -- --			738,081	
Site Improvement LS -- --			2,460,270	
Communications LS -- --			1,222,189	
Other (O&M Manuals) LS -- --			500,000	
			12,301,350	
ESTIMATED CONTRACT COST				73,808,098
CONTINGENCY (5%)				3,690,405
SUBTOTAL				77,498,503
SIOH (6%)				4,649,910
Medical Equipment (E&F) (6%)				4,649,910
TOTAL REQUEST				86,798,324
Planning & Design (13%)				11,283,782
COBRA - MILCON Total Cost (Screen 7)				98,082,106
COBRA - One Time Unique Cost (Screen 5) (25% of TOTAL REQUEST)				21,699,581
fy08 and fy09				10,849,790

Ft Sam Cost Estimate (DoD Facilities Pricing Guide, Version 6.0, March 2004)

FAC	5500	Clinic	Admin	(FY05 \$)	ACF	Size	Adjustment	Inflation	Project	Unit	Cost
192.47	0.9	1	1	173							

ITEM	U/M	QUANTITY	UNIT/COST	TOTAL COST
PRIMARY FACILITIES				
Administrative SF			529,093 173	91,651,077
Force Protection LS				2,291,277
			93,942,354	
SUPPORTING FACILITIES (20%)				
Electric LS -- --			2,818,271	
Water, Sewer, & Gas LS -- --			2,818,271	
Paving, Walks, Curbs, Gutters LS -- --			5,636,541	
Storm Drainage LS -- --			1,127,308	
Site Improvement LS -- --			3,757,694	
Communications LS -- --			2,130,386	
Other (O&M Manuals) LS -- --			500,000	
			18,788,471	
ESTIMATED CONTRACT COST				112,730,824

COBRA INPUT DATA REPORT (COBRA v6.07) - Page 10

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CONTINGENCY (5%) 5,636,541
 SUBTOTAL 118,367,366
 SIOH (6%) 7,102,042
 Medical Equipment (E&F) (6%) 0
 TOTAL REQUEST 125,469,408
 Planning & Design (9%) 11,292,247
 COBRA - MILCON Total Cost

(Screen 7) 136,761,654
 COBRA - One Time Unique Cost (Screen 5) (25% of TOTAL REQUEST)
 31,367,352

fy08 and fy09 15,683,676

Replacement Wilford Hall AHCC Cost Estimate (MED 016)

FAC 5100 (FY05 \$)	ACF	Size Adjustment	Inflation	Project Unit Cost
181.33 0.9 1 1		163		

ITEM	U/M	QUANTITY	UNIT/COST	TOTAL COST
PRIMARY FACILITIES				
AHCC Replacement	SF		553,452 163	90,321,706
Information Systems	SF		553,452 8	4,427,616
Force Protection	LS			2,368,733
Phone Switch	LS			750,000
			97,868,055	

SUPPORTING FACILITIES				
Electric	LS	--	--	2,936,042
Water, Sewer, & Gas	LS	--	--	2,936,042
Paving, Walks, Curbs, Gutters	LS	--	--	5,872,083
Storm Drainage	LS	--	--	1,174,417
Site Improvement	LS	--	--	3,914,722
Communications	LS	--	--	2,240,306
Other (O&M Manuals)	LS	--	--	500,000
			19,573,611	

ESTIMATED CONTRACT COST 117,441,666
 CONTINGENCY (5%) 5,872,083
 SUBTOTAL 123,313,749
 SIOH (6%) 7,398,825
 Medical Equipment (E&F) (6%) 7,398,825
 TOTAL REQUEST 138,111,399
 Planning & Design (13%) 17,954,482
 COBRA - MILCON Total Cost
 (Screen 7) 156,065,881
 COBRA - One Time Unique Cost (Screen 5) (25% of TOTAL REQUEST)
 34,527,850

FY08 and FY09 17,263,925

COBRA INPUT DATA REPORT (COBRA v6.07) - Page 11

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Option Pkg Name: MED0016 Disest 59th Med Wing Inpatient Fac (AF)
Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

FOOTNOTES FOR SCREEN EIGHT

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sharon.steele: Estimated civilians needed for Base Ops for larger operations

COBRA ECONOMIC IMPACT REPORT (COBRA v6.07)

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 Std Fctrs File : S:\COBRA 6.07\BRAC2005.SFF

Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	1,609	0	0	1,609
NET CHANGE-Mil	0	0	0	-1,609	0	0	-1,609
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	1,104	0	0	1,104
NET CHANGE-Civ	0	0	0	-1,104	0	0	-1,104
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

SAM HOUSTON, TX (48399)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	1,609	0	0	1,609
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	1,609	0	0	1,609
Jobs Gained-Civ	0	0	0	382	0	0	382
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	382	0	0	382
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

BASE X (AIR FORCE), US (XUSAF)

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

FORT SAM HOUSTON, TX

Demographics

The following tables provide a short description of the area near the installation/activity. FORT SAM HOUSTON is within San Antonio, TX, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
San Antonio MSA	1,592,383

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

County/City	Population
Atascosa	38628
Bexar	1392931
Comal	78021
Guadalupe	89023
Kendall	23743
Medina	39304
Wilson	32408
Total	1,694,058

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 20

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality Pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities.

Median Household Income	(US Avg \$41,994)	\$39,140	Basis: MSA
Median House Value	(US Avg \$119,600)	\$77,100	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$1,138	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		Yes	

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: “MFR” means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information.

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

		Basis
School District(s) Capacity	301,450	16 of 16 districts
Students Enrolled	270,614	16 of 16 districts
Average Pupil/Teacher Ratio	16.1:1	16 of 16 districts
High School Students Enrolled	78,376	16 of 16 districts
Average High School Graduation Rate (US Avg 67.3%)	86.7%	16 of 16 districts
Average Composite SAT I Score (US Avg 1026)	985	16 of 16 districts
Average ACT Score (US Avg 20.8)	21	16 of 16 districts
Available Graduate/PhD Programs	9	
Available Colleges and/or Universities	10	
Available Vocational and/or Technical Schools	16	

Employment

Unemployment and job growth rates provide a relative merit of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided.

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	3.1%	3.4%	4.0%	5.2%	5.5%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	2.1%	1.1%	.9%	.7%	1.9%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: according to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal Total Vacant Housing Units; Total Vacant Housing Units may also include units that are vacant but not on the market for sale or rent.

Total Vacant Housing Units	39,826	Basis: MSA
Vacant Sale Units	6,699	
Vacant Rental Units	15,650	

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population.

	# Physicians	# Beds	Population	
Local Community	4,405	3,995	1,592,383	Basis: MSA
Ratio	1:361	1:399		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002:

Local UCR	6,775.0	Basis: MSA
National UCR	4,118.8	

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from FORT SAM HOUSTON to nearest commercial airport: 8.0 miles

Is FORT SAM HOUSTON served by regularly scheduled public transportation? No

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

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Lackland AFB, TX

Demographics

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San Antonio, TX MSA	1,592,383

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

County/City	Population
Atascosa	38628
Bexar	1392931
Comal	78021
Guadalupe	89023
Kendall	23743
Medina	39304
Wilson	32408
Total	1,694,058

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 36

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality Pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities.

Median Household Income	(US Avg \$41,994)	\$39,140	Basis: MSA
Median House Value	(US Avg \$119,600)	\$77,100	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$1,138	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		Yes	

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: “MFR” means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information.

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

		Basis
School District(s) Capacity	314,997	39 of 42 districts, 5 MFRs
Students Enrolled	287,133	42 of 42 districts
Average Pupil/Teacher Ratio	14.5:1	42 of 42 districts
High School Students Enrolled	96,506	52 of 52 districts
Average High School Graduation Rate (US Avg 67.3%)	80.9%	48 of 52 districts, 3 MFRs
Average Composite SAT I Score (US Avg 1026)	941	39 of 52 districts, 13 MFRs
Average ACT Score (US Avg 20.8)	20	39 of 52 districts, 12 MFRs
Available Graduate/PhD Programs	11	
Available Colleges and/or Universities	14	
Available Vocational and/or Technical Schools	10	

Employment

Unemployment and job growth rates provide a relative merit of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided.

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	3.1%	3.4%	4.0%	5.2%	5.5%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	2.1%	1.0%	1.3%	.5%	1.9%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: according to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal Total Vacant Housing Units; Total Vacant Housing Units may also include units that are vacant but not on the market for sale or rent.

Total Vacant Housing Units	39,826	Basis: MSA
Vacant Sale Units	6,699	
Vacant Rental Units	15,650	

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population.

	# Physicians	# Beds	Population	
Local Community	4,405	3,995	1,592,383	Basis: MSA
Ratio	1:361	1:399		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002:

Local UCR	6,775.3	Basis: MSA
National UCR	4,118.8	

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from Lackland AFB to nearest commercial airport: 17.6 miles

Is Lackland AFB served by regularly scheduled public transportation? Yes

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS [TABS WORKING DRAFT]

SCENARIO #429 TITLE: MED-0016 DISESTABLISH 59TH MEDICAL WING INPATIENT FACILITY

GENERAL DESCRIPTION: BALANCE WORKLOAD IN SAN ANTONIO AREA. REALIGN LACKLAND AFB BY DISESTABLISHING INPATIENT ACTIVITY AT 59TH MEDICAL WING. MOVE INPATIENT WORKLOAD TO BROOKE ARMY MEDICAL CENTER, FT SAM HOUSTON AND LOCAL CIVILIAN/VETERANS AFFAIRS FACILITIES. REALIGN 59TH MEDICAL WING TO 59TH MEDICAL GROUP.

Notes:

- 1). New MILCON required for Ft. Sam Houston approximately 405,256ft²
- 2). 1,941 personnel moving to Ft. Sam Houston

ANALYST: LILLIAN VALMORO

DATE: 27 JANUARY 2005

Env Resource Area	<i>Gaining</i> Installation Assessment Inst Name: Ft. Sam Houston	Analyst Comments (& data source(s) that drive assessment)
Air Quality	Likely no impact, however Air Conformity Analysis required due to increased activities and addition of 1,900+ personnel/vehicles.	#213 –In Attainment for all criteria pollutants #211 – No exceedences reported #220 – Holds 1 Minor Operating Permit (Natural Minor) #218 – No mission impact indicated
Cultural/Archeological/Tribal Resources	No impact.	#233- 80% of installation has been surveyed for cultural resources #235 –895 Historic props identified, spanning 907 acres #230 – 344 arch resources reported on installation w/no restrictions (Camp Bullis) #231 – No Native People sites identified #236 – No Prog. Agreement with SHPO #234 – 4 non-local tribes assert interest, in formal consultation #232 – Areas with high archaeological potential identified. ISR2-No adverse impact to mission
Dredging	No impact	Dredging is not part of the proposal and there are no impediments to dredging.
Land Use Constraints/Sensitive Resource Areas	No impact	#30 – 1,176 BA available – 86 required (based on 2 X large admin orgs) #201 – No constraints reported #256 – No Sensitive Resource Areas identified
Marine Mammals/Marine	No impact	
Noise	No impact	#239 –No noise contours off installation.

Threatened & Endangered Species/Critical Habitat	No impact. 5 TES on installation include Golden Checked warbler, Black-capped vireo, Madla's cave meshweaver, Rhadine exilis, and Rhadine infernalis.	#259 – 5 TES species with impact to range areas. Species are Golden Checked warbler, Black-capped vireo, Madla's cave meshweaver, Rhadine exilis, Rhadine infernalis. #260 – No critical habitat identified #261 – 3 Biological Opinions; 1 imposes restrictions on water pumped from Edwards aquifer. #262 – No development restrictions reported. #263 No candidate species; ISR2 shows no impact #264 – No candidate species/habitat reported
Waste Management	No impact. Consider need to purchase additional solid waste disposal services due to 1,900+ increase in personnel.	#269 – Installation has RCRA Subpart X OB/OD Permit #265- Has RCRA TSD facility. #272 – Not a permitted solid waste disposal facility
Water Resources	No impact. Installation located over a sole-source aquifer – may result in future regulatory limitations on training activities.	#276 – Installation located over a sole-source aquifer #278 – McCarren Amend does not apply #293 – Water use restrictions have been reported (2000, 2002) – water conservation #824/825 indicates adequate water avail. IREM –potable water infrastructure can support approx. 143,000 more people-scenario adds 5,247. #279 – Installation does discharge to impaired waterway but does not impair waterway #282 – No Industrial wastewater treatment system
Wetlands	No impact	#251- Survey completed 9/99. #257 – 1% of installation has restricted wetlands

SUBJECT: SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS (CONTINUED); [TABS WORKING DRAFT]
SCENARIO #429 (MED-0016)

Env Resource Area	<i>Losing</i> Installation Assessment Inst Name:	Analyst Comments (& data source(s) that drive assessment)
Air Quality	N/A	Environmental assessment for losing installation to be completed by Air Force.
Cultural/ Archeological Resources	N/A	Environmental assessment for losing installation to be completed by Air Force.
Dredging	N/A	Environmental assessment for losing installation to be completed by Air Force.
Land Use Constraints/Sensitive Resource Areas	N/A	Environmental assessment for losing installation to be completed by Air Force.
Marine Mammals/Marine	N/A	Environmental assessment for losing installation to be completed by Air Force.
Noise	N/A	Environmental assessment for losing installation to be completed by Air Force.
Threatened & Endangered	N/A	Environmental assessment for losing installation to be completed by Air Force.
Waste Management	N/A	Environmental assessment for losing installation to be completed by Air Force.
Water Resources	N/A	Environmental assessment for losing installation to be completed by Air Force.
Wetlands	N/A	Environmental assessment for losing installation to be completed by Air Force.

SUBJECT: SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS (CONTINUED); [TABS WORKING DRAFT]
 SCENARIO #429 (MED-0016)

IMPACTS OF COSTS

Env Resource Area	Gaining Installation Inst Name: Ft Sam Houston	Losing Installations Inst Name: N/A (Not an Army Installation)
Environmental Restoration*	None	N/A.
Waste Management	None	N/A.
Environmental Compliance	<ul style="list-style-type: none"> -Air Conformity Analysis -\$25K-\$75K -Mitigation of archaeological/historical site - \$25K-\$500K per site depending on complexity -Develop PA -\$10K -Evaluation to determine if archaeological/tribal sites are significant - \$15K-\$40K per site. -Tribal gov't-to-gov't consultation -\$500-\$2K per meeting -Realignment NEPA at gaining base -\$400K (EA) based on moving pop of 1,941 pers 	N/A.
COBRA Costs:	<ul style="list-style-type: none"> -Air Conformity Analysis -\$50K -Realignment NEPA at gaining base -\$400K (EA) based on moving pop of 1,941 pers 	N/A.

Summary of Scenario Environmental Impacts - Criterion 8

Scenario ID#: MED0016

Brief Description: Disestablish the inpatient mission of the 59th Medical Group, Lackland AFB, converting the hospital to an ambulatory care center, and realign inpatient workload to the Brook Army Medical Center at Ft Sam Houston , Texas. Summary of all the details explored in COBRA analysis include: Reduction in facility spaces of 1,027,000 ft2 that represents the entire 59th Medical Group facility. These facility spaces would be made available for other uses. MILCON to build an Ambulatory Care Center that would include the construction of 479,938 ft2 on Lackland AFB. Personnel actions include the reduction of 775 civilian positions. Realignment of 1609 military and 332 civilian positions to Brook Army Medical center to cover the increased workload.

General Environmental Impacts	
Environmental Resource Area	Lackland
Air Quality	No impact
Cultural/ Archeological/ Tribal Resources	No construction is allowed on prehistoric sites. Sites or areas with high potential for archeological sites were identified. The base has two historic districts totaling 204.1 acres with 149 contributing resources. There are 210 historic properties not in districts. Construction may impact these areas, which may impact operations.
Dredging	No impact
Land Use Constraints/ Sensitive Resource Areas	Military Munitions Response Program sites exist on the installation and may represent a safety hazard for future development. The base cannot expand ESQD Arcs by >=100 feet without a waiver, which may lower the safety of the base if operations are added.
Marine Mammals/ Marine Resources/ Marine Sanctuaries	No impact
Noise	No increase in off-base noise is expected.
Threatened& Endangered Species/ Critical Habitat	No T&E species or critical habitats exist. No impact to T&E species is expected.
Waste Management	A hazardous waste program modification may be required.
Water Resources	No impact

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Wetlands	Wetlands restrict 0.004% of the base. Wetlands already restrict operations. Additional operations may impact wetlands, which may restrict operations.
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<u>Impacts of Costs</u>	
	Lackland
Environmental Restoration	DERA money spent through FY03 (\$K): 50,297 Estimated CTC (\$K): 200,559 DO NOT ENTER IN COBRA
Waste Management	FY07 Hazardous Waste Program Modification: \$100K
Environmental Compliance	FY06 NEPA cost: \$576K

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Criterion 8 JPAT Report

Purpose

This report summarizes and documents the approach and process used by the Base Realignment and Closure (BRAC) 2005 Selection Criterion 8 Joint Process Action Team (JPAT).

Criterion 8

“The environmental impact, including the impact of costs related to potential environmental restoration, waste management, and environmental compliance activities.”

Executive Summary

The Office of the Secretary of Defense (OSD)-authorized JPAT was established to develop a Department of Defense (DoD)-wide approach to application of

BRAC Final Selection Criterion 8. The JPAT was tasked to define the aspects of the criterion and develop a process that would appropriately analyze the environmental impacts specified in the criterion. The JPAT would also develop a process for arraying the certified environmental data gathered for use by the Military Departments (MilDeps) and Joint Cross-Service Groups (JCSGs) in their analyses.

Authority

The BRAC statute requires that the foundation for Secretary of Defense base realignment and closure recommendations be “the force structure plan and infrastructure inventory prepared by the Secretary under section 2912 and the final selection criterion prepared by the Secretary under section 2913.” As such, the JCSGs and MilDeps need to ensure that all eight final selection criteria are considered in developing the recommendations that will be forwarded to the Secretary of Defense.

Establishment

Exercising authority provided by the BRAC 2005 Infrastructure Steering Group (ISG), the OSD BRAC Director and the MilDep Deputy Assistant Secretaries responsible for the BRAC process (known as the “BRAC DASs”), established a JPAT for Selection Criterion 8, commonly known as “Environmental Impact.” The Department of the Navy (DON) was designated the lead MilDep for the effort.

Direction

The BRAC DASs directed the JPAT to develop a DoD-wide approach to application of

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BRAC Selection Criterion 8. *Mission and Concept*

The JPAT was tasked to define the aspects of the criterion and identify a process for decision makers to appropriately consider environmental impact as required under Criterion 8. As to defining the criterion aspects, the fundamental difference between BRAC 1995 and BRAC 2005 is that additional language was added in the Defense Base Closure and Realignment Act of 1990, as amended through FY04 Authorization Act (Statute) to Criterion 8. In BRAC 1995, by DoD policy, Criterion 8 simply required

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that the decision makers consider “the environmental impact” with no further definition or clarification. For BRAC 2005, the Criterion 8 Final Selection Criteria language,

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the Statute, requires that the decision makers consider, “the environmental impact, including the impact of costs related to potential environmental restoration, waste management, and environmental compliance activities.” This criterion, in these terms, is not specifically defined in the statute. The JPAT’s

mission was therefore to establish the parameters of these terms for analysis and consideration by the decision makers. It was agreed that the terms “environmental impact”, “environmental restoration”, “waste management” and “environmental compliance” would be used and considered in the same context as they are defined in existing federal environmental laws and regulations, as well as in DoD and MilDep implementing policies

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The JPAT was also tasked with developing a process for meeting the requirements of Criterion 8. In this regard, the JPAT developed three primary deliverables:

A template for the Installation Environmental Profiles (Appendix 1 draft) to be compiled by the host MilDeps or host Defense Agency no later than 1

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August 2004, from the certified data call responses to the environmental questions

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and encroachment portion of the Capacity Data Call

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. The final template for Appendix 1 will be completed by the JPAT no later than 2 June 2004;

A template for the Summary of Scenario Environmental Impacts (Appendix 2) to be

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JCSG proposing the scenario and then finalized by the

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host MilDep upon receipt of a specific, viable scenario from the JCSG.

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The draft Summary provided by JCSG to the host MilDep or Defense Agency should include all pertinent information on the scenario and any environmental impacts anticipated by the JCSG.

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This Summary will only be required for viable scenarios

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that the JCSG and /or MilDep decide warrants a

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they want to pursue further after they have completed all

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COBRA analysis. The Summary

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on that particular scenario), and

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will be based on the impacted installation(s) Profile(s) as described above, and the environmental data contained in the first Data Call and the particular scenario data call; and,

A template for the Summary of Cumulative Scenarios' Environmental Impacts

(Appendix 3) which will document consideration of the cumulative environmental impacts of the final group of scenarios (namely, those scenarios that will be formally forwarded as recommendations) on a

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particular gaining installation.

Organization and Responsibilities

The Deputy Assistant Secretary of the Navy (Infrastructure Strategy and Analysis) DASN (IS&A) was designated the

Executive Agent for the JPAT. In that role, she was responsible for:

- a. Overseeing the work of the JPAT**
- b. Presenting an approach and suggested data questions to the ISG for approval**

The DASN (IS&A) subsequently identified the DON Infrastructure Analysis Team (IAT) Environmental Lead as the Executive Agent Functional Representative to provide day-to-day guidance and support to the JPAT.

The JPAT was composed of members from each of the MilDeps, along with members from the Office of the Secretary of Defense (Acquisition, Technology and Logistics). Representatives from the Defense Logistics Agency were added to the JPAT April 2004. The DoD IG, General Accounting Office, and the Naval Audit Service were process observers.

JPAT members were responsible for the following:

- a. Developing a process to support Criterion 8 requirements.**
- b. Reviewing the BRAC 2005 Public Law, existing DoD policy and guidance to ensure compliance.**
- c. Providing a draft report on the process, including recommended integration of the environmental questions from the first**

Data Call.

- d. Developing suggested templates for displaying data and assessing impacts for MilDep and JCSG consideration.**

Process Development Approach

Prior to the formal establishment of the JPAT, MilDep environmental experts worked together from September through December of 2003 to develop data call questions with deliberate focus on how the data gathered by these questions could be used by the decision makers and to meet the legal requirements under Criterion 8. The goal was also to create a common set of environmental questions that were not duplicative, overlapping or inconsistent. These joint MilDep environmental questions, once synthesized through the DoD Question Review Team (QRT) process, became the environment and encroachment questions (Appendix 4) in the first

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7/28/2004 2:49:00 PM

Data Call, which was approved by the Infrastructure Steering Group (ISG). The JPAT subsequently agreed that the answers to most of these questions provide sufficient data for use in the Profile portion of the Criterion 8 process.

It is important to note that the Criterion 8 process is not an Environmental Assessment or Impact Study under National Environmental Policy Act (NEPA). Per the BRAC statute (Section 2905(c) of the Defense Base Closure and Realignment Act of 1990,

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s amended through FY04 Authorization Act), the NEPA process is not triggered until the implementation of the BRAC recommendations. This Criterion 8 process is rather an effort to efficiently package and analyze the certified environmental data, thus making it easily accessible to the JCSGs and MilDepes for integration into their scenario formulation and recommendation development and analysis process.

The JPAT formed officially in January 2004 and met approximately every other week from inception. The initial tasks were to review process suggestions proposed by the MilDep representatives and develop consensus on the process between the services. After

Page 1: [23] Deleted Standard Integrated Desktop 6.0 7/28/2004 2:49:00 PM

evaluation of numerous approaches proposed by the MilDep and OSD representatives, the JPAT reached consensus. The ISG was briefed generally on April 23, 2004 on the process.

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more specifically outlined in this report

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. The general philosophy of the analysis process is to gather sufficient comprehensive environmental data in key environmental resource areas and effectively array that data to allow the decision maker to integrate environmental considerations into the scenario and recommendation making process, and consider any impact of costs associated with

Page 1: [26] Deleted Standard Integrated Desktop 6.0 7/28/2004 2:49:00 PM

potential, scenario-triggered environmental restoration, waste management, or environmental compliance costs.

The JPAT will conduct a mock scenario run in the May/June 2004 timeframe to exercise the Criterion 8 process and develop guidelines for compiling Appendices 1 and 2.

Criterion 8 Aspects Defined

Environmental Impact - Environmental Resource Areas

In order to assist the JCSGs' and MilDeps' analysis of the environmental impact of scenarios per Criterion 8, the JPAT developed a template (Appendix 1) that arrayed the environment and encroachment data from the first

Page 1: [27] Deleted Standard Integrated Desktop 6.0 7/28/2004 2:49:00 PM

Data Call into ten environmental resource areas. The ten environmental resource areas represent the primary

environmental media areas that are regulated under federal environmental law. They also encompass the important aspects of environmental restoration, waste management, and environmental compliance. Based on the opinions of MilDep environmental experts, these ten areas provide BRAC decision makers

with crucial environmental data needed to consider environmental impact under Criterion 8. These ten resource areas align with the questions in the environment/encroachment portion of the first

Data Call:

Air Quality (DoD Question #210-225):

The Clean Air Act (CAA) establishes national standards for air quality. A major limiting factor is whether the installation is in an area designated nonattainment or maintenance and is therefore subject to the CAA General Conformity Rule. The criteria pollutants of concern include: CO, O3 (1 hour & 8 Hour), and PM (PM10, and PM2.5). Installations in attainment areas are not restricted, while activities for installations in non-attainment areas may be restricted. Non-attainment areas are classified as to the degree of non-attainment: Marginal, Moderate, Serious, and in the case of O3, Severe and Extreme. State Implementation Program (SIP) Growth Allowances and Emission Reduction Credits are tools that can be used to accommodate future growth in a manner that conforms to a state's SIP.

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

Many installations have historical, archeological, cultural and Tribal sites of interest. These sites and access to them often

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

Dredging (DoD Question # 226-228):

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

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

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

costs through FY03 and the projected cost-to-complete the restoration.

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

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

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

This resource area addresses incompatible land use within various noise contours off the installation. With respect to the noise questions the identification of acres in the higher noise contours were thought to be the most important indicator of capacity. Noise abatement procedures are also a concern.

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

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

Waste Management (DoD Question # 265-272):

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

RCRA Subpart X (open/burning/open detonation) and operations.

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

This section asks about the condition of ground and surface water, and the capacity of water resources and water related utilities, including Industrial Wastewater Treatment plants, non-potable water systems, potable water systems, pretreatment units and sanitary sewage treatment capacity.

Wetlands (DoD Question # 251, 257):

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

How the Impact of Costs Related to Environmental Restoration

e Considered

The impact of costs related to potential