

Department : Army  
 Scenario File : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

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
<b>TOTAL</b>	<b>4,138</b>	<b>-1,245</b>	<b>-1,275</b>	<b>-1,396</b>	<b>-1,396</b>	<b>-1,396</b>	<b>-2,570</b>	<b>-1,396</b>

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
<b>POSITIONS ELIMINATED</b>							
Off	0	0	0	0	0	0	0
Enl	6	0	0	0	0	0	6
Civ	9	0	0	0	0	0	9
<b>TOT</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
<b>POSITIONS REALIGNED</b>							
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
<b>TOT</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276</b>

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
<b>TOTAL</b>	<b>6,130</b>	<b>1,196</b>	<b>1,166</b>	<b>1,045</b>	<b>1,045</b>	<b>1,045</b>	<b>11,627</b>	<b>1,045</b>

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
<b>TOTAL</b>	<b>1,992</b>	<b>2,441</b>	<b>2,441</b>	<b>2,441</b>	<b>2,441</b>	<b>2,441</b>	<b>14,197</b>	<b>2,441</b>

TOTAL COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 1/3  
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(All values in 2005 Constant Dollars)

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

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

Category	Cost	Sub-Total
-----	----	-----
<b>Construction</b>		
Military Construction	0	
Total - Construction		0
<b>Personnel</b>		
Civilian RIF	172,195	
Civilian Early Retirement	11,989	
Eliminated Military PCS	23,991	
Unemployment	13,353	
Total - Personnel		221,528
<b>Overhead</b>		
Program Management Cost	467,373	
Support Contract Termination	0	
Mothball / Shutdown	9,405	
Total - Overhead		476,778
<b>Moving</b>		
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
<b>Other</b>		
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
-----		
<b>One-Time Savings</b>		
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

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

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

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ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
<b>CONSTRUCTION</b>							
MILCON	4,018	0	0	0	0	0	4,018
<b>O&amp;M</b>							
<b>CIV SALARY</b>							
Civ RIF	172	0	0	0	0	0	172
Civ Retire	12	0	0	0	0	0	12
<b>CIV MOVING</b>							
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
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	5,083	151	121	0	0	0	5,355

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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

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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	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	-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



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Base: Lackland AFB, TX (MPLS)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	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
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
<b>TOTAL ONE-TIME</b>	<b>965</b>	<b>151</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,238</b>

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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 : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\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	
Misn 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)-----	----	----	----	----	----	----	-----	-----
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 : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\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 Contract	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
Misn 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 : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: LEE, VA (51484)								
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	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	
Misn 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	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M	0	0	0	0	0	0	0	0
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	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 PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)  
 Data As Of 5/24/2005 9:43:24 AM, Report Created 3/23/2006 3:00:00 PM

Department : Army  
 Scenario File : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

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 : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
Std Fctrs File : E:\projects\cobra\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.

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)  
Data As Of 5/24/2005 9:43:24 AM, Report Created 3/23/2006 3:00:00 PM

Department : Army  
Scenario File : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

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 : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\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 : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

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

Department : Army  
 Scenario File : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

	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 : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		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 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 : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

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

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

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

Department : Army  
 Scenario File : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

Year	Pers Moved In/Added Total Percent	MilCon TimePhase	Pers Moved Out/Eliminated Total Percent	ShutDn TimePhase
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 Total Percent	MilCon TimePhase	Pers Moved Out/Eliminated Total Percent	ShutDn TimePhase
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%
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COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)  
 Data As Of 5/24/2005 9:43:24 AM, Report Created 3/23/2006 3:00:00 PM

Department : Army  
 Scenario File : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\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	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 : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\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: 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  
 Scenario File : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

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

Department : Army  
 Scenario File : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
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 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

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

Department : Army  
 Scenario File : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
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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



Department : Army  
 Scenario File : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

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(\$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 Reqgd(\$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%

Department : Army  
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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%	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 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

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

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

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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  
 =====

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  
 =====

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  
 =====

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. he 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.

Department : Army  
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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

COBRA INDIVIDUAL INSTALLATION ROLLUP (COBRA v6.10)  
 Data As Of 5/24/2005 9:43:24 AM, Report Created 3/23/2006 3:00:00 PM

Department : Army  
 Scenario File : E:\Data\Final JC-S\123 - Joint Center of Excellence for Culinary Training\TAB 3 0016.CBR  
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training  
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

BaseCode	Base Name	Military Add/Elim	Civilian Add/Elim	Military Realign	Civilian Realign	Delta BOS(\$K)	Delta Sustainment(\$K)	Delta Square
MPLS	Lackland AFB	-6	-9	-59	0	-889,708	-8,893	-
20,900	-6,110,177 TX							
51484	LEE	0	0	59	0	520,550	0	
0	0 VA							