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The Regional Capacity and Possible Expansion of Fort Bliss, Texas: 2003

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FINAL REPORT

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Summary Findings

As a follow-up to a study of the economic impacts of Fort Bliss, conducted by the Institute for Policy and Economic Development in 2002, a further examination into the ability of the El Paso area to absorb expanded military presence was undertaken. This study provides an examination of expansion through a number of scenarios beginning in 2005 including a set of variations in implementing any expansion scenario. Charts 1 and 2 provide a summary of the findings of this study.

This report assesses the incremental demands in the 15 categories with respect to the following question: When will the additional needs become critical in terms of El Paso's ability or underline capacity to meet the projections? To begin, in Charts 1 and 2, we find that our analysis concludes that incremental demands for Potable Water and Sold Waste Disposal can be met under current capacity conditions. In addition, utilization rates, capacity, and future demand levels for utilities and transportation services are not addressed in this report. Information obtained from utility providers in the region and analyses of these supplies indicate that future demand can be met under all expansion scenarios.

For the Housing Units, Hospital Beds, Child Care Centers and Elementary School categories, it was determined that public planned provision or market forces can or will respond to the incremental demands. Specifically, our analysis concludes that with current housing unit availability and the present housing construction industry capacity, projected demands will be met. Similarly, it is assumed that demands for incremental hospital beds and child care centers can be satisfied by efficient market mechanisms in the private sector and that planned expansion by local school districts can meet elementary school construction demands, as seen in Chart 1.

The outlook is less optimistic with respect to projected needs for additional middle and high schools. As Chart 1 and 2 show, school needs will not be met once an additional 4000 middle school students enroll and an additional 6000 high school students. This is also seen in the various scenarios where green horizontal line segments at various points in time are inserted in Figures 10 and 12 indicating El Paso's capacity to provide new middle and high school facilities. As previously noted, capacity constraints are not reached for elementary schools.

The study finds that the following factors are at a *critical level at present*:
> Number of Physicians,
> Nurses,
> Elementary, Middle, and High School Teachers,
> Police Officers, and
> Fire Fighters.

As illustrated in Chart 2 current need is not met and any subsequent demand brought about by expansion of Fort Bliss will add to an already critical condition of excess demand. These conditions are also reflected by the red vertical line at the year 2004 (pre-Fort Bliss expansion for all scenarios) in Figures 3, 4, 9, 11, 13, 14, and 15 in the body of the report.

The additional number/amount of goods, services and/or human resources needed with respect to various expansion scenarios at Fort Bliss are presented. Specifically, expansions of two, five, seven, ten, and twelve thousand active military personnel at Fort Bliss are summarized in Chart 2. These numbers represent the incremental amount of goods/services/resources in 15 categories that must be provided beyond normal demand from regional growth. For example, under the 12,000 expansion scenario an additional 19,749 housing units will be required by 2012; 1,239 units given the basic regional growth in El Paso and 18,510 resulting from the 12,000 active military expansion scenario. The figures reported come from the linear implementation of the five expansion scenarios over the 2005 to 2010 time frame.

Chart 1
Estimate of Capacity to Needs Based on Increases in Active Duty Personnel to Baseline Growth

Increased Active Duty Personnel	Potable Water	Solid Waste Disposal	Child Care Centers	Elementary Schools	Middle Schools	High Schools	Elementary Teachers	Middle School Teachers	High School Teachers	Housing Units	Nurses	Physicians	Hospital Beds	Police Officers	Fire Fighters
12000					8*	3*	467*	462*	343*		289*	67*		102*	74*
11000															
10000															
9000															
8000															
7000															
6000															
5000															
4000															
3000															
2000															
1000															

Legend

Needs Met By Existing Capacity or by met by Markets or Public Provision

Current Capacity Already Exceeded

* The number reported represents the combined incremental need from the introduction of 12,000 active duty personnel at Fort Bliss and expected growth from the forecast baseline.

Chart 2
Summary of Incremental Demands

Good/Service/Human Resources	Incremental Need by 2012				
	2,000	**5,000**	**7,000**	**10,000**	**12,000**
Housing Units	1,239[1]	1,239	1,239	1,239	1,239
	3,054[2]	7,678	10,797	15,437	18,510
	4,294[3]	8,917	12,036	16,676	19,749
Hospital Beds	7	7	7	7	7
	17	42	59	85	101
	24	49	66	92	108
Physicians	4	4	4	4	4
	10	26	36	52	63
	15	30	40	56	67
Nurses	18	18	18	18	18
	44	110	155	222	266
	62	128	173	240	284
Potable Water (Reported in millions of gallons per day (MGD))	0	0	0	0	0
	1	3	4	6	7
	2	4	5	7	8
Solid Waste (Reported in metric tons)	2,677	2,677	2,677	2,677	2,677
	6,598	16,586	23,324	33,347	39,984
	9,275	19,264	26,001	36,024	42,662
Child Care Centers	1	1	1	1	1
	29	72	101	144	173
	29	72	102	145	174
Elementary Schools	0	0	0	0	0
	2	4	6	8	10
	2	4	6	8	10
E.S. Teachers	-6	-6	-6	-6	-6
	78	197	277	396	474
	72	191	271	390	467
Middle Schools	1	1	1	1	1
	1	3	4	6	7
	2	4	5	6	8
M.S. Teachers	48	48	48	48	48
	68	172	241	345	413
	116	220	289	393	462
High Schools	0	0	0	0	0
	0	1	2	2	3
	0	1	1	2	3
H.S. Teachers	-38	-38	-38	-38	-38
	63	158	222	317	381
	25	120	184	279	343
Police Officers	6	6	6	6	6
	16	40	56	80	96
	22	46	62	87	102
Fire Fighters	5	5	5	5	5
	12	29	41	58	70
	17	34	45	63	74

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[1] Numbers in black indicate the incremental need in each category resulting from baseline population growth.
[2] Numbers in red correspond to the additional need in each category resulting from Fort Bliss expansion scenarios.
[3] Numbers in blue represent the total need in each category resulting from combined baseline growth and base expansions.

Purpose of Study

In the fall of 2001, the Institute for Policy and Economic Development (IPED) at the University of Texas at El Paso (UTEP) was contracted by Fort Bliss to develop and implement a model for estimating the economic impact of the military base on the El Paso regional economy. The study, completed in 2002, concluded that Fort Bliss' presence increased local sales and personal income levels by $1.7 billion and added over 16,100 jobs to the area economic system. Further, comparison of the incremental sales and income figures to net local government outlays supporting the presence of Fort Bliss revealed a 15 to 1 benefit to cost ratio. This study, along with a 1989 benchmark report, clearly established the significance of Fort Bliss to the region and provided detailed figures with respect to the major economic impact on the area in the event of base closure. In addition, the report generated a preliminary analysis of the economic benefits, as well as concerns, resulting from four military base expansion scenarios. Two key issues emerged from this portion of the study: the incremental demands placed upon local education facilities and housing resulting from various base expansion possibilities.

As a result of these findings, in the fall of 2002 IPED was asked to develop a more detailed analysis concerning the ability of the El Paso regional economy to absorb various levels of expansion at Fort Bliss. Specifically, IPED was charged with analyzing the demands placed upon regional infrastructure and other public services resulting from 48 base expansion scenarios.[4]

Methodology

In determining El Paso's capacity to meet future demands on housing along with various public goods and services resulting from increased military base presence, two separate steps were taken. First, information was obtained from local housing, medical care, potable water, solid waste disposal, emergency service providers, and educational service agencies/authorities to measure current utilization rates and capacities in these categories. Second, 48 base expansion scenarios were analyzed via IPED's custom REMI[5] model; the IPED Regional Impact Forecast Model (RIFM). Specifically, twelve active military population increases over four different timelines were reviewed. The data and information generated from these two steps were employed to identify if and when El Paso's capacity to meet projected demands for housing/public goods and services becomes a critical issue.

El Paso's Current Utilization Rates and Capacities

The first part of this study assessed current utilization rates along with current and prospective capacity levels of the following key goods, services and human resources categories:

- ✓ **Housing** availability (single family residence) and construction rates.

- ✓ **Medical services** including the number of existing beds, the licensed number of beds, the number of physicians and nurses.

- ✓ **Potable Water** consumption rates.

- ✓ **Solid Waste** disposal capacity.

- ✓ **Educational facilities and teachers** including day care, elementary, middle, and high school.

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[4] See also, base expansion and contractions in *The Impact of Base Expansion and Contraction Scenarios for Fort Bliss, Texas on the Regional Economy,* Dennis L. Soden, David A. Schauer, and Brent McCune, Institute for Policy and Economic Development, University of Texas at El Paso, Technical Report #2003-03.
[5] Regional Economic Models, Inc.

✓ **Emergency Service Providers** including police officers and fire fighters.

All data was obtained from the relevant local agency or institution. This study does not report the utilization rates, capacity, and future demand levels for gas, electricity, and transportation services. Information and analysis of these sectors indicate that future demand can be met under all expansion scenarios with existing or prospective capacities.

El Paso Regional Forecasts

As noted, 48 active military population expansion scenarios were analyzed by RIFM. Projections were generated for twelve population alternatives beginning with an increase of 1,000 active military personnel on up to a maximum of 12,000 (with incremental steps of 1,000). Each of these population scenarios was analyzed under four different implementation timelines. The first timeframe assumes that total deployment occurs at a constant rate over the 2005 through 2010 period (a linear implementation). The second assumes that total deployment occurs in 2005 (a first-year implementation); the third, in 2007 (a middle-year implementation); and the fourth, in 2010 (a last-year implementation).[6] For each of the 48 scenarios, regional population totals were projected in aggregate as well as by selected school-age cohorts over the 2000 through 2012 period. These forecasts include the RIFM baseline population projection; that is, population growth figures given the current trends in the El Paso region including the current presence of Fort Bliss. In addition, RIFM then projects the incremental population figures (total and by age group) under the 48 expansion scenarios. These forecasts, coupled with the current/projected capacity and utilization rate analysis, allow assessment of if and when El Paso's capacity to meet these future demands becomes critical.

REMI/RIFM Background

Over the past twenty years, REMI has developed into a leading economic impact and forecasting model. It provides economic as well as demographic impacts that policy makers can use to direct local investments.

REMI is widely used by federal agencies (the Environmental Protection Agency, the Federal Highway Administration, Federal Aviation Administration and the National Institute of Standards). It has also been widely adopted in Texas by the State Comptrollers Office and the Capital Area Council of Governments. Use of the model is well known in the extant literature and provides a solid basis for measuring the economic expansion of Fort Bliss (See, for example: REMI, 2000; Nutter Associates, 1999; U.S. Department of Commerce, 1997).   REMI has also been independently evaluated along with other economic modeling tools. Conclusions from this study (Polenske, et al., 1992) report that REMI has seven features unavailable in other PC-based regional forecast models:

1) "It is calibrated to local conditions using a relatively large amount of local data, which is likely to improve its performance, especially under conditions of structural economic change.
2) It has an exceptionally strong theoretical foundation.
3) It actually combines several different kinds of analytical tools (including economic-base, input-output, econometric models), allowing it to take advantage of each specific method's strengths and compensate for its weaknesses.
4) It allows users to manipulate an unusually large number of input variables and gives forecasts for an unusually large number of output variables.

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[6] The tables illustrating the 48 scenarios are presented in Appendix A. As shown in Appendix A, the twelve possible population expansions of Fort Bliss are run with a linear implementation, first-year implementation, middle-year implementation, and last-year implementation. The variables utilized, and a breakdown of the corresponding figures, are presented for the years 2005 to 2010.

> 5) It allows the user to generate forecasts for any combination of future years, allowing the user flexibility in analyzing the timing of economic impacts.
> 6) It accounts for business cycles.
> 7) It has been used by a large number of users under diverse conditions and has proven to perform."

REMI has four model features that operate in an integrated fashion. These are:

> 1) A forecasting component which tracks historical changes in key economic and demographic data and projects future changes.
> 2) A policy impact element which can estimate how policies and projects affect business revenues, industry sector operating costs, and the region's competitive position.
> 3) A population element which estimates changes in population migration in response to changes in demand for labor, wage levels and living conditions.
> 4) An input-output component which accounts for inter-industry flows of dollars and associated indirect and induced economic effects.

The REMI model licensed to UTEP (RIFM) provides two regional models with regional controls based on economic data that serves as the baseline of the model from which scenarios or changes to the economy are developed. The two regional models are based on: 1) El Paso County, and 2) counties surrounding El Paso, Texas and southern New Mexico.[7]

For purposes of this study, REMI allows for evaluation of five categories of population activity associated with changes in the complement at Fort Bliss. These are:

> 1. Regional population.[8]
> 2. Population age cohort 0-4.[9]
> 3. Population age cohort 5-9.[10]
> 4. Population age cohort 10-14.[11]
> 5. Population age cohort 15-19.[12]

These evaluations rest upon three assumptions:

> 1. Average wages for military and civilian personnel.
> 2. The ratio of federal civilian employees to active duty remains relatively constant in each scenario at .45.
> 3. The baseline does not undergo significant increases or decreases prior to the scenarios being implemented.

The structural components of RIFM represent flows of income and business sales in the region's economy as part of the model's output. Given an expansion in the military base, the resulting increases in expenditures by Fort Bliss (both direct and indirect/secondary spending) would result in additional demand for labor in the civilian workforce, and subsequent incremental demands for materials and locally provided supplies. A cycle of growth would result from increased labor needs, raising demand and labor costs, thus attracting new migrants to the area for employment opportunities. Constraints would result if cost of living and/or the costs of conducting business were pushed up.

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[7] The surrounding counties in Texas include: Brewster, Culberson, Hudspeth, Jeff Davis and Presidio. In New Mexico the counties included are: Doña Ana, Hidalgo, Luna and Otero.
[8] Mid-year estimates of population, including survivors from the previous year, births, special populations, and three types of migrants (economic, international, and retired).
[9] This age cohort represents the population in day cares.
[10] This age cohort represents the population in elementary schools.
[11] This age cohort represents the population in middle schools.
[12] This age cohort represents the population in high schools.

In general, RIFM provides data that can assist Fort Bliss in working with the business community and local government units to determine demands on the local economy brought about by personnel increases. Such analysis includes demands on local public goods and services, such as schools, water, hospitals, etc.

Additional Data

In each expansion scenario, two other variables enter the model in correlation with the Active Duty Military. First, Federal Civilian employees are included in the scenarios. These employees support the increased military personnel at the base. It is assumed that additional Active Duty Military will require supplementary Federal Civilian employees. Second, military spending on structures is also incorporated into the model. New barracks need to be constructed (at a rate provided by Fort Bliss) to house the increased base population that actually lives On-post.

As noted, the RFI model also requires a baseline set of data for estimation purposes. These are specified by data supplied by Fort Bliss and the REMI model itself and reflect the most recent period for which data is available. The key baseline assumptions are:

Number of active duty personnel	12,021
Average military wage	$49,904[13]
Number of federal civilian personnel	6,620
Average civilian wage	$53,615[14]
Total Fort Bliss local expenditures	$53,005,504
Cost of new barracks, each housing 480 individuals[15]	$28,000,000

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[13] Based on results of the survey conducted in the first Fort Bliss study.

[14] Based on results of the survey conducted in the first Fort Bliss study.

[15] These expenditures are included in the analysis only to the effect that such increased spending in the local economy will increase output, thereby increasing employment, which will raise the relative employment opportunity, causing migration to increase, which will result in an increase in population.

Capacity Analysis

Housing

Current capacity data for the El Paso housing market is presented in Table 1. Housing forecasts for the linear, first-year, middle-year, and last-year timelines are provided in Tables 2, 3, 4, and 5 respectively. The twelve housing linear forecasts can be seen graphically in Figure 1.

Table 1 indicates that there were 5,244 homes sold and 3,359 building permits issued in El Paso during 2002. On average, 283 new homes were built per month in 2002. Further, an average of 3,117 homes was listed for sale each month during the past year.

In determining the number of homes that would need to be provided to house an influx of Active Duty Military and their dependents, reference was made to the national average household size. This figure, reported by the Census Bureau for the 2000 Census, is 2.61.[16] The tables report the total number of housing units required. The availability of military housing, the types of available housing, and the location of the available housing are not considered in the tables. Thus, the 1,454 housing figure associated with the baseline growth in 2010 (Table 2) is not broken down into military housing, apartments and/or renting, homes and/or owning, and availability by zip code.

According to the 12,000 personnel increase, linear scenario in Table 2 and Figure 1, 5,275 additional housing units will need to be available in 2005.[17] This number climbs to 10,643 homes and 19,749 homes needed in 2007 and 2012 respectively. In Table 3 we see that 19,423 homes will be required in 2005 in the first-year scenario. In this same scenario, 19,751 homes are necessary in 2007, while 19,588 homes are required in 2012. In the middle-year scenario, reported in Table 4, 18,774 homes and 19,553 homes are needed in 2007 and 2012 respectively. Finally, as shown in Table 5, 18,389 homes are required in 2010, while 18,979 homes will be needed in 2012 in the last-year scenario.

It is important to point out that the figures reported above (and throughout all categories) are reported as the total figure required. To illustrate, in the first-year scenario 19,423 homes are necessary in 2005 (Table 3). Similarly, 19,751 homes are requisite in 2007 and 19,588 homes are needed in 2012. This does not mean that 58,762 homes are needed in 2012; the total number of homes for all of El Paso that will need to be available in 2012 remains at 19,588. In other words, the figures presented are reported as the total projection for the region.
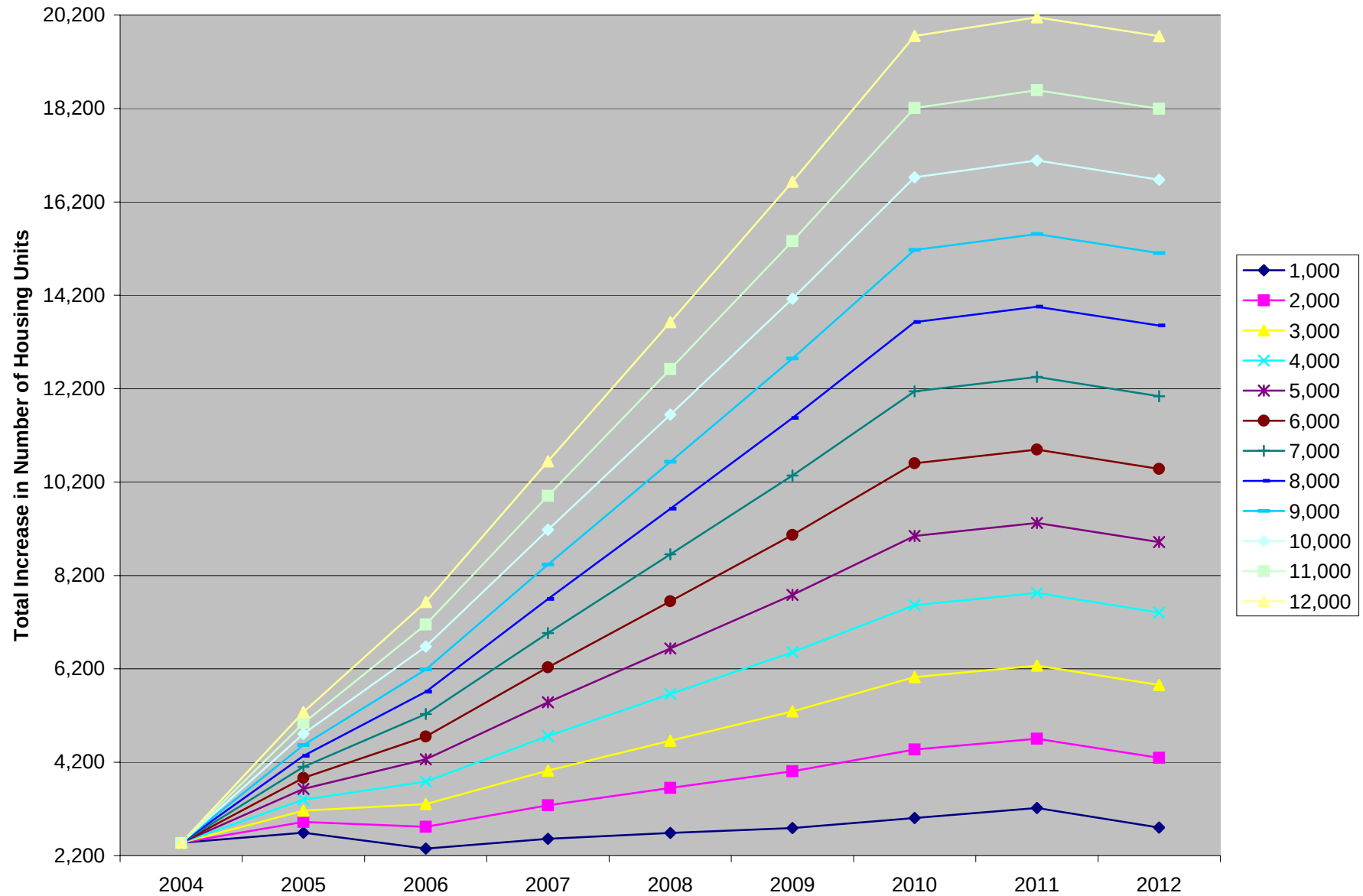
Furthermore, in relation to the housing figures above, (and the figures reported throughout this report for all goods, services and human resources) only the combined figure is reported. Again, this combined figure represents the growth that occurs in the baseline forecast plus the growth that develops from the base population expansions. It is also important to mention that peaks in growth do occur, but not necessarily in the years reported (2005, 2007, 2010, and 2012).[18] In addition, once the exogenous changes are completed in the model, growth continues to occur, but at a decreasing rate. This declining rate of growth is consistent with the growth that occurs in the baseline forecast and is subject to such criteria as demographic demands and age groups.

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[16] Figure obtained from the American Fact Finder for the 2000 Census,   http://factfinder.census.gov/servlet/ BasicFactsServlet.

[17] The 12,000 Active Duty Military scenarios are the only scenarios reported. These scenarios were chosen as they represent the largest population influx in the El Paso area.

[18] The peaks can be seen in the tables included in this report.

Linear Implementation of an Increase of Active Duty at Fort Bliss
Housing Units Analysis: Incremental Need

Consistent with the current capacity figures, there are 3,117 homes on the market in a given month available for purchase. This excess capacity will be immediately filled with any of the 12,000 personnel increase base expansion scenarios. However, if the average number of new homes built per month (283) is maintained over the next eight years, then the projected housing needs in 2012, relating to the growth at Fort Bliss, can be met. It is important to note, however, that the forecasted housing requirements can only be met if the current capacity housing statistics remain relatively constant over time, which may not hold true due to land availability, demand, etc. Additionally, these figures do not account for Fort Bliss capacity levels and any possible Fort Bliss expansions related to military housing, such as the base's intent to provide additional On-post and/or Off-post housing. Furthermore, apartment capacity in El Paso is not accounted for. Available apartment statistics (which come from the El Paso Apartment Owners' Association and comprise 85% of the market) indicate that 1,138 apartment units are located in central El Paso, 9,282 apartment units are situated in east El Paso, and 4,116 apartment units are placed in northeast El Paso. The vacancy rate before military deployment to Iraq was 8 percent.

Hospital Capacity: Beds

The hospitals included in this part of the study were Thomason, Sierra, Providence, Del Sol, Las Palmas, and William Beaumont Army Medical Center (WBAMC). The total current demand/use of hospital beds is 1,426. However, the number of licensed beds is 1,878. Therefore, local hospitals are operating under capacity (452), primarily due to an acute shortage of staff. Based on this data it was determined that there are approximately 2.10 hospital beds for every 1,000 individuals.[19] Current capacity data for hospital beds is presented in Table 6, while hospital beds forecasts are contained for the linear, first-year, middle-year, and last-year scenarios in Tables 7, 8, 9, and 10, respectively. Figure 2 graphically illustrates the twelve hospital beds linear forecasts.

Twenty-nine additional hospital beds are needed in 2005 according to the 12,000 incremental active military, linear scenario as shown in Table 7 and Figure 2. In this scenario, 58 and 108 hospital beds are required in 2007 and 2012. According to the first-year scenario, and reported in Table 8, 106, 108, and 107 hospital beds are necessary in 2005, 2007, and 2012,respectively. As illustrated in Table 9, 103 hospital beds are required in 2007 and 107 beds are needed in 2012 in the middle-year scenario. Finally, as can be seen in Table 10, in the last-year scenario 101 hospital beds are requisite in 2010, while 104 beds are necessary by 2012.
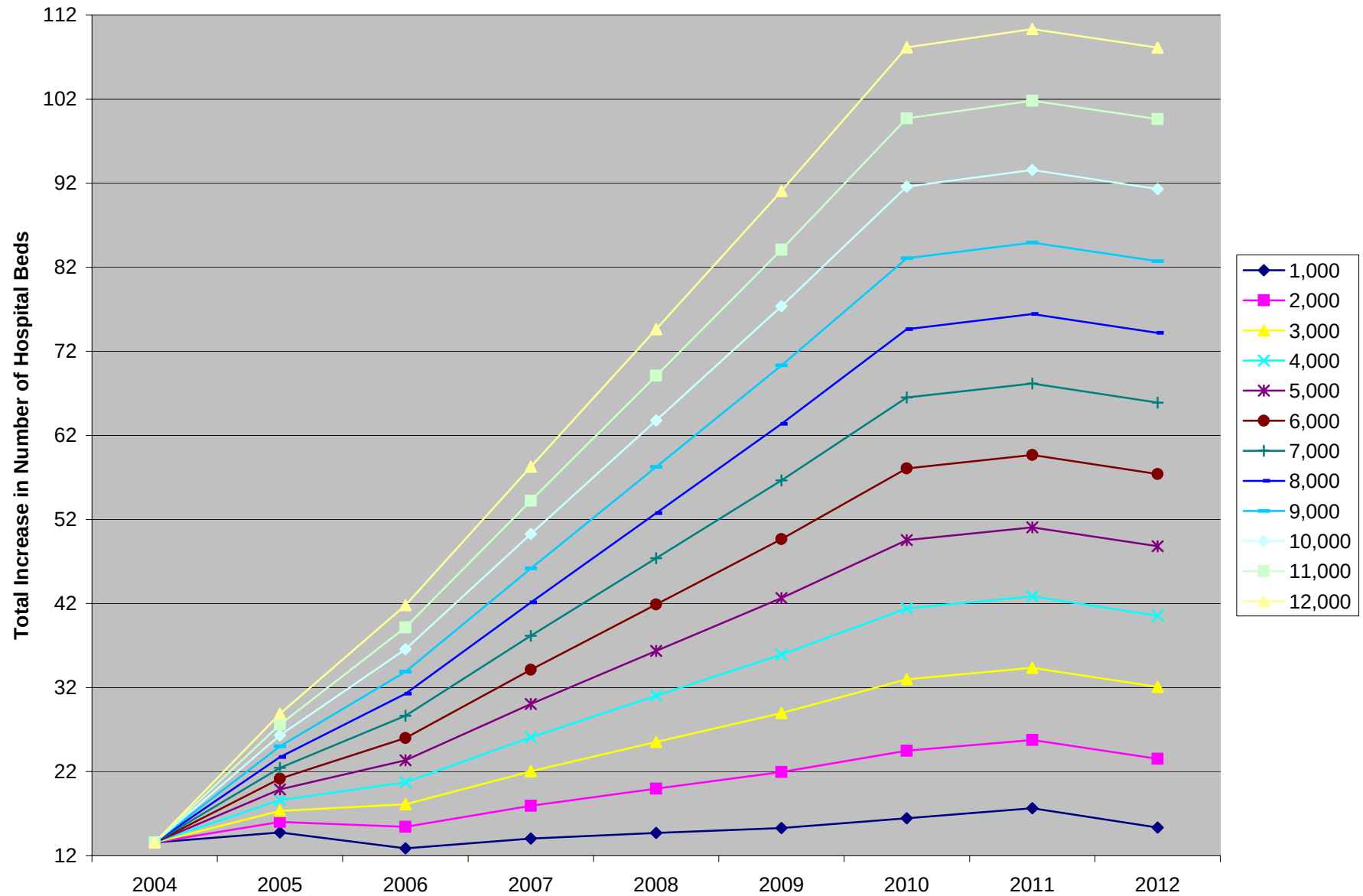
Current capacity will be able to account for all of the increased numbers of needed hospital beds in the future. El Paso can absorb up to 452 additional beds, a number that exceeds any of the figures reported in the 12,000 personnel increase base expansions. Of course, this assumes that the acute shortage of staff will be ameliorated to permit hospitals to operate at full capacity in relation to the number of beds in use. It should be noted that WBAMC will, in reasonable probability, be able to maintain the increase of military personnel. However, the private sector will be the only resource capable to take on the civilian population. Moreover, due to the bureaucracy of the public hospital, Thomason will be unable to meet the demands of the population increase.

Physicians

Current capacity data for physicians is offered in Table 11, while corresponding forecasts are included for the linear, first-year, middle-year, and last-year scenarios in Tables 12, 13, 14, and 15, respectively. The twelve physicians linear forecasts are seen graphically in Figure 3. Simply put, in 2002 there were 880 physicians in the El Paso area. This equates to approximately 1.3 physicians for every 1,000 people.

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[19] The 2000 Census population figure of 679,622 for El Paso County was incorporated in all ratios.

Figure 2
Linear Implementation of an Increase of Active Duty at Fort Bliss
Hospital Beds Analysis: Incremental Need

In the 12,000 personnel increase, linear scenario, as shown in Table 12 and Figure 3, 18 new physicians will be needed in 2005 in the El Paso area. This figure rises to 36 in 2007 and 67 in 2012. According to the first-year scenario, and illustrated in Table 13, 66 additional physicians will be requisite in 2005, along with 67 physicians needed in 2007 and 66 required in 2012. Sixty-three physicians will be necessary in 2007 compatible with the middle-year scenario, as reported in Table 14. In this same scenario, 66 physicians are necessary in 2012. Sixty-two and 64 physicians are requisite by 2010 and 2012, consistent with the last-year scenario, as shown in Table 15.

The figures reported above are consistent with the ratio of 1.3 physicians for every 1,000 people. If this ratio changes, then the number of physicians needed at various times in the forecasts will also change. It may be that to meet future capacity current physicians will have to increase their patient clientele. However, dealing with future growth in this manner is likely to result in a lower quality of service. Therefore, assuming that a consistent level (if not an improved level) of quality health care is desired, the figures reported above are practical for current discussions. It should be noted that an expanded Texas Tech Medical Center in the El Paso area may help in this regard.

Nurses

In 2002, there were 3,739 nurses in the El Paso area. This equates to approximately 5.5 nurses for every 1,000 people. Current capacity data for nurses is compiled in Table 16 while related forecasts are contained for the linear, first-year, middle-year, and last-year scenarios in Tables 17, 18, 19, and 20 respectively. Figure 4 graphically illustrates the twelve nurses linear forecasts.

Seventy-six additional nurses are required in 2005 according to the 12,000 incremental active military, linear scenario as shown in Table 17 and Figure 4. Furthermore, in the same scenario, 153 and 284 nurses are needed by 2007 and 2012, respectively. In line with the first-year scenario, as reported in Table 18, 279 nurses are requisite in 2005, 284 nurses are needed in 2007, and 281 nurses are required in 2012. 270 nurses will be necessary in 2007 and 281 nurses will be needed in 2012, under the middle-year scenario which is illustrated in Table 19. Finally, compatible with the last-year scenario and Table 20, 264 and 273 nurses will be required in 2010 and 2012 respectively.

The figures reported above are consistent with the ratio of 5.5 nurses for every 1,000 people. As with physicians, the number of nurses needed at various times in the forecasts will change if this ratio changes. Current nurses may have to increase their patient clientele to meet this future capacity. However, lower quality of service may emerge if future growth is dealt with in this manner. Therefore, the figures reported above are practical, assuming that a consistent level (if not an improved level) of quality health care is desired.

Potable Water

There are six potable water sources in El Paso. These include two Surface Water Treatment Plants and four sources of Ground Water. The two plants supplied 39 percent of El Paso's water in 2001. Similarly, the Hueco Bolson produced 41 percent of El Paso's water, while the Mesilla Bolson produced 20 percent of El Paso's water in 2001. The other two sources of Ground Water act as reserves. In 2002, current potable water capacity equaled 105 Million Gallons per Day (MGD). However, the maximum capacity for potable water totals 235 MGD (in a non-drought year). Thus, potable water usage in El Paso can increase 130 MGD while still meeting capacity. Current capacity data for potable water is presented in Table 21 while related forecasts are included for the linear, first-year, middle-year, and last-year scenarios in Tables 22, 23, 24, and 25, respectively. The twelve potable water linear forecasts can be seen graphically in Figure 5.

Linear Implementation of an Increase of Active Duty at Fort Bliss
Physicians Analysis: Incremental Need
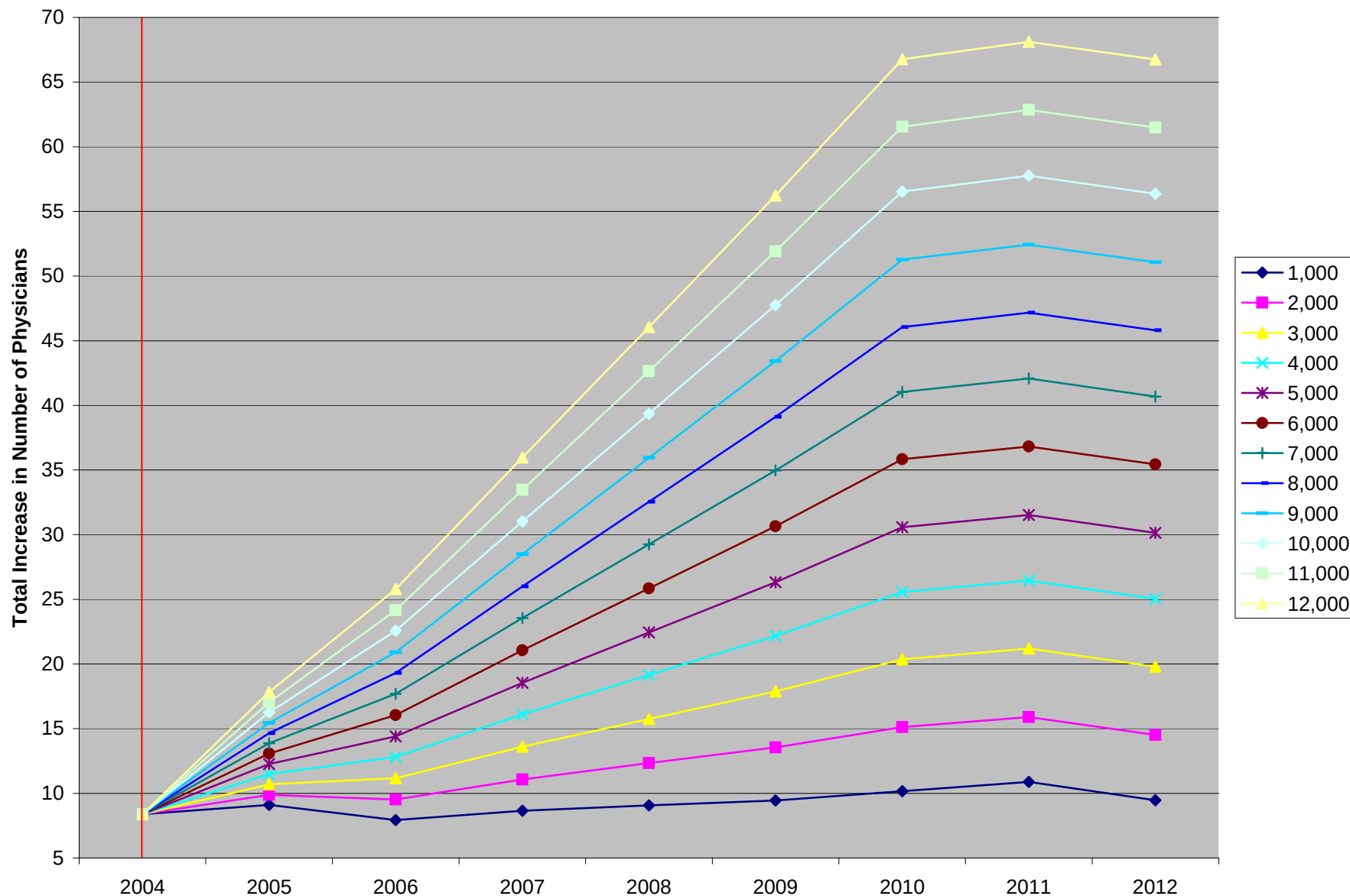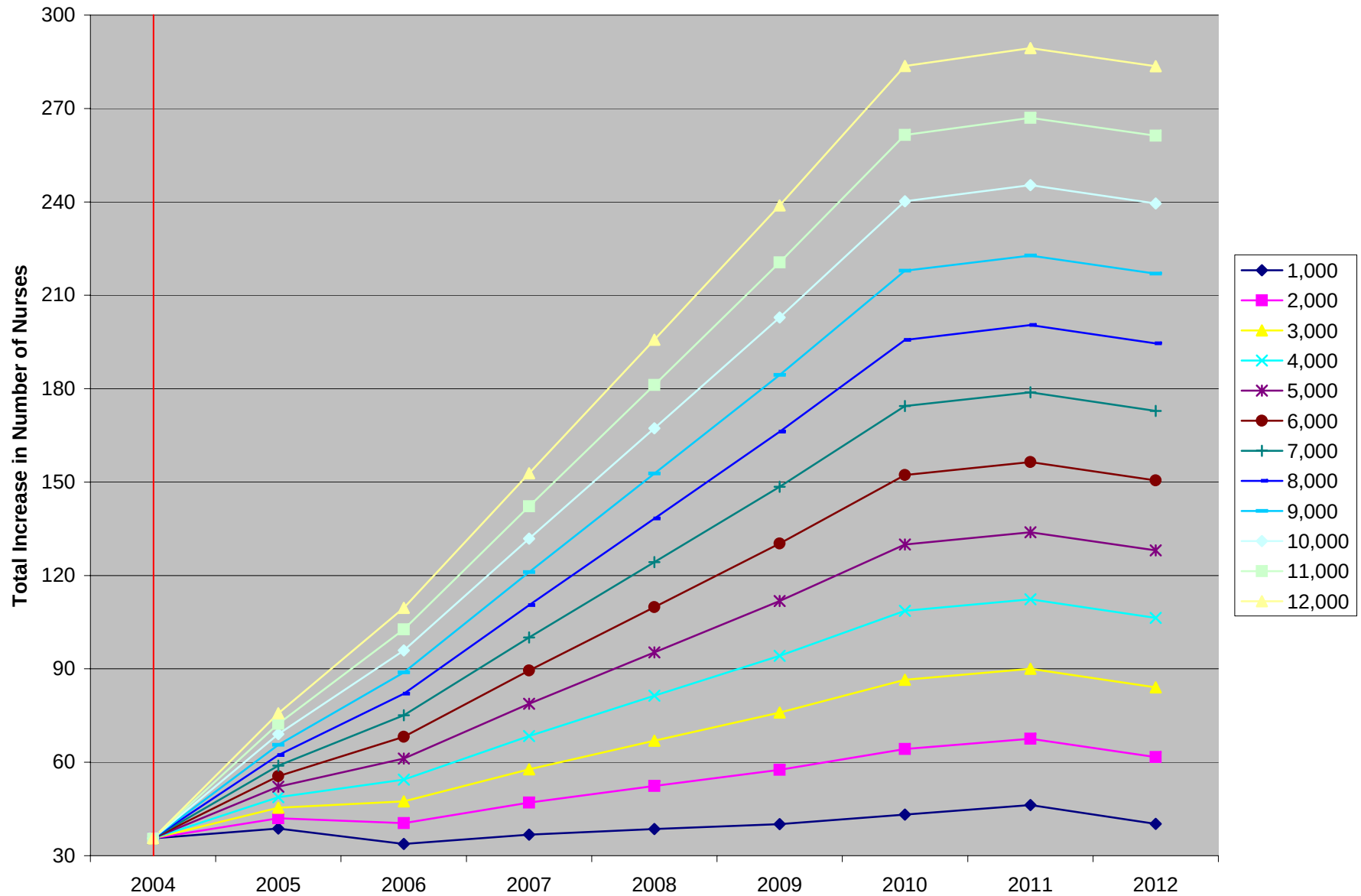
Figure 4
Linear Implementation of an Increase of Active Duty at Fort Bliss
Nurses Analysis: Incremental Need

Consistent with the 12,000 personnel increase, linear scenario and Table 22 and Figure 5, 2 MGD are needed in 2005, 4 MGD are required in 2007, and 8 MGD are necessary in 2012. Eight MGD will be requisite in 2005 according to the first-year scenario, as reported in Table 23. In this same scenario, 8 MGD will be needed in both 2007 and 2012 as well. As with the first-year scenario, 8 MGD are also necessary in both 2007 and 2012, according to the middle-year scenario, as shown in Table 24. Compatible with the last-year scenario, illustrated in Table 25, 7 MGD are required in 2010 and 8 MGD are requisite in 2012.

> *Current potable water capacity can meet all of the increased water needs in the future. An additional 130 MGD can be absorbed in El Paso, a number that exceeds any of the figures reported in the 12,000 personnel base expansion scenarios. Two things are important to point out here. First, current water capacity production is assumed to be constant. Therefore, the cyclical nature of water droughts is not taken into consideration. Secondly, and more importantly, the rate of water consumption is also assumed to remain constant over time. If either current water capacity production or current water consumption rates changes, such as extensive conservation measures, then the forecasted water consumption needs will also change.*

Solid Waste

Current capacity data for waste is provided in Table 26 while corresponding forecasts are included for the linear, first-year, middle-year, and last-year scenarios in Tables 27, 28, 29, and 30, respectively. Figure 6 graphically illustrates the solid waste linear forecasts. There are two landfills for solid waste disposal in the El Paso area. These include the McCombs Landfill and the Clint Landfill which combined currently serve 135,000 homes. Current capacity at each landfill is one cell which is equal to 20 acres of land. The El Paso Department of Solid Waste Services states that the life span of one cell averages two years. Furthermore, the average rate of waste produced is estimated at five pounds per person, per day.

11,395 metric tons of waste will be produced by 2005, compatible with the 12,000 incremental active military, linear scenario, which is reported in Table 27 and Figure 6. In this same scenario, 22,992 metric tons and 42,662 metric tons of waste will be created by 2007 and 2012, respectively. According to the first-year scenario of Table 28, 41,958 metric tons of waste will be produced by 2005, 42,665 metric tons by 2007, and 42,314 metric tons by 2012. 40,555 metric tons of waste will be generated by 2007 and 42,240 metric tons will be produced by 2012 consistent with the middle-year scenario and Table 29. And, in the last-year scenario, which is illustrated in Table 30, 39,725 and 40,998 metric tons of waste will be generated by 2010 and 2012.

> *Fifteen new cells at each of the two landfills are projected to meet the needs of El Paso over the next thirty years. However, it is difficult to estimate the capacity of a cell because of the variance in compaction of waste. For instance, household waste can be compacted more when compared to the compaction of metal and appliances. Nevertheless, it is important to clarify that the city begins construction of a single cell only when the previous cell reaches capacity. Therefore, it is concluded that the two landfills in the El Paso area will be able to absorb the added waste generated from the increased population relating to the base expansions.*

Linear Implementation of an Increase of Active Duty at Fort Bliss
Potable Water Analysis: Incremental Need
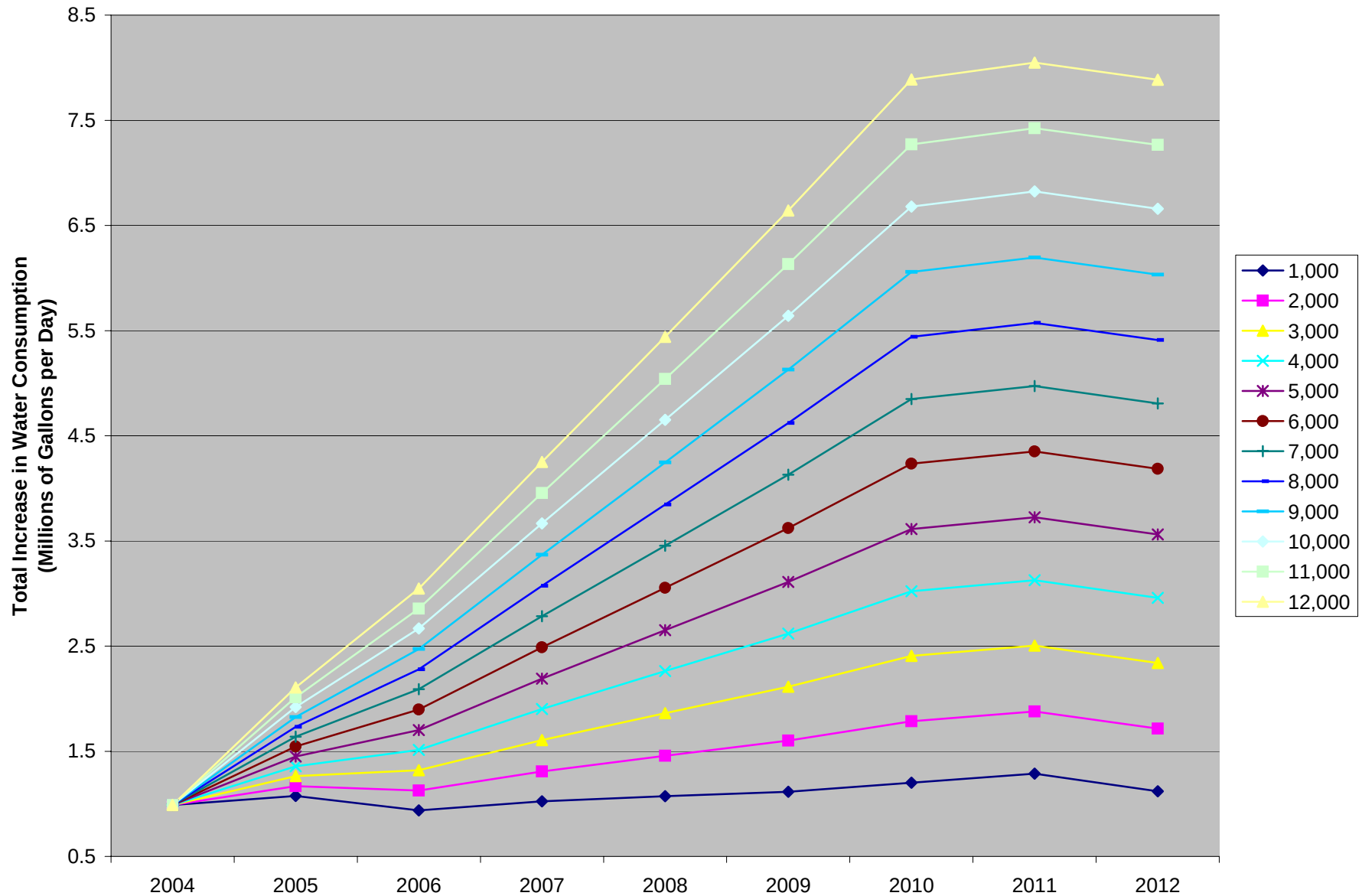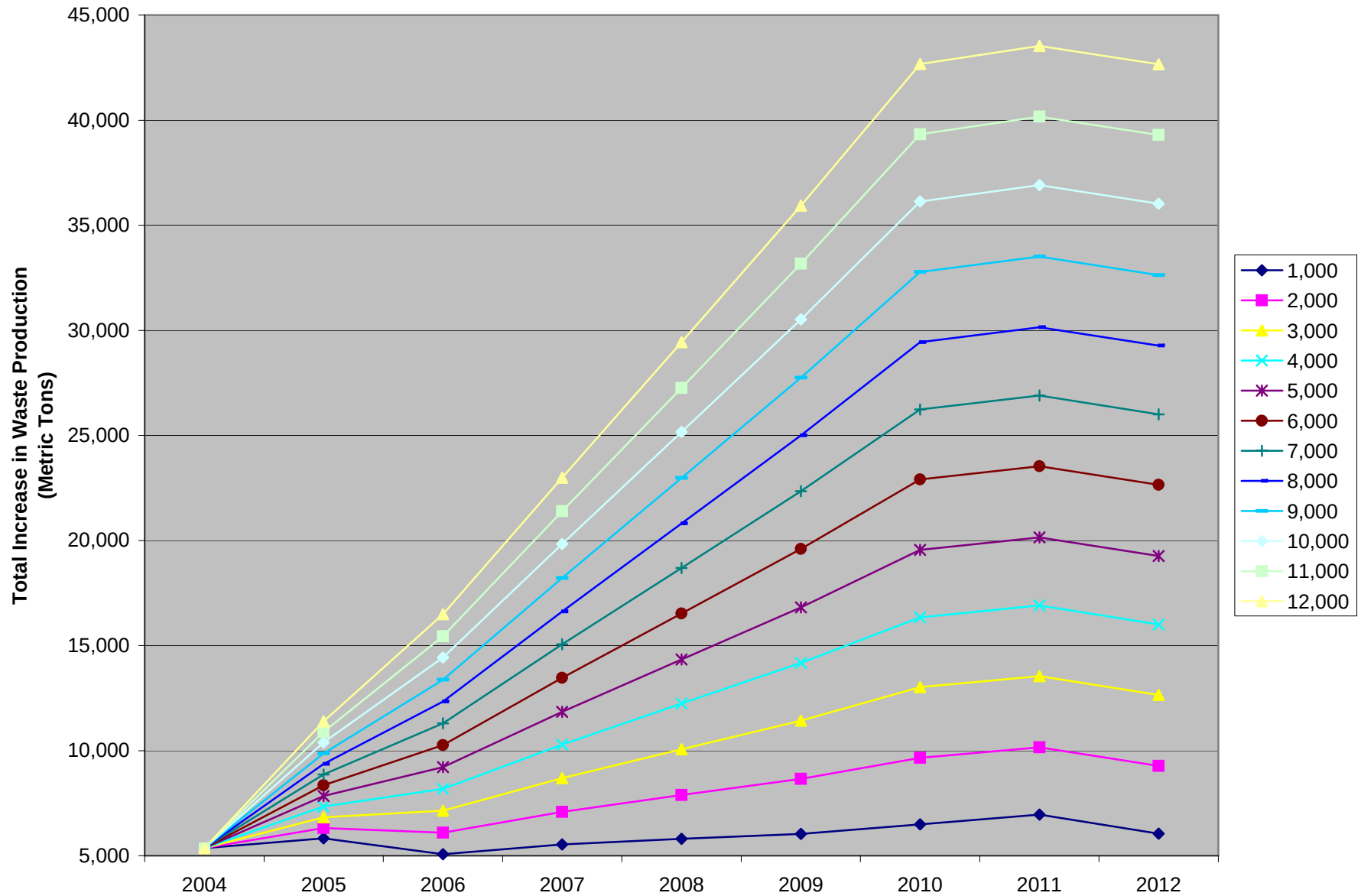
Figure 6
Linear Implementation of an Increase of Active Duty at Fort Bliss
Waste Disposal Analysis: Incremental Need

Child Care Centers

Child care centers data was compiled in 2000 from two zip codes in northeast El Paso. These zip code areas represent the majority of Fort Bliss residential patterns, obtained from the first phase of the study, (Schauer, et al., 2002). Total population in these two zip codes equaled 89,417. There are a total of 65 child care centers in the two zip code area. These 65 centers have met demand, providing 2,399 slots for children. Based on this information, the average number of slots per child care center is 37. Yet, the licensed capacity of these 65 centers totals 3,313 slots. Therefore, local child care centers currently have an excess capacity of slots equal to 914. Current capacity data for child care centers is compiled in Table 31 while related forecasts are contained for the linear, first-year, middle-year, and last-year scenarios in Tables 32, 33, 34, and 35, respectively. The twelve child care centers linear forecasts are graphically illustrated in Figure 7.

Thirty-nine child care centers will be necessary by 2005 in the 12,000 personnel increase, linear scenario, as indicated in Table 32 and Figure 7. Furthermore, in the same scenario, 107 and 174 child care centers will be required in 2007 and 2012 respectively. In line with the first-year scenario and Table 33, 224 child care centers are needed in 2005, 201 centers in 2007, and 156 in 2012. 222 child care centers will be necessary by 2007, consistent with the middle-year scenario which is reported in Table 34. In this same scenario, 153 child care centers are requisite in 2012. Finally, compatible with the last-year scenario, illustrated in Table 35, 223 child care centers are necessary in 2010, while 199 centers will be required in 2012.
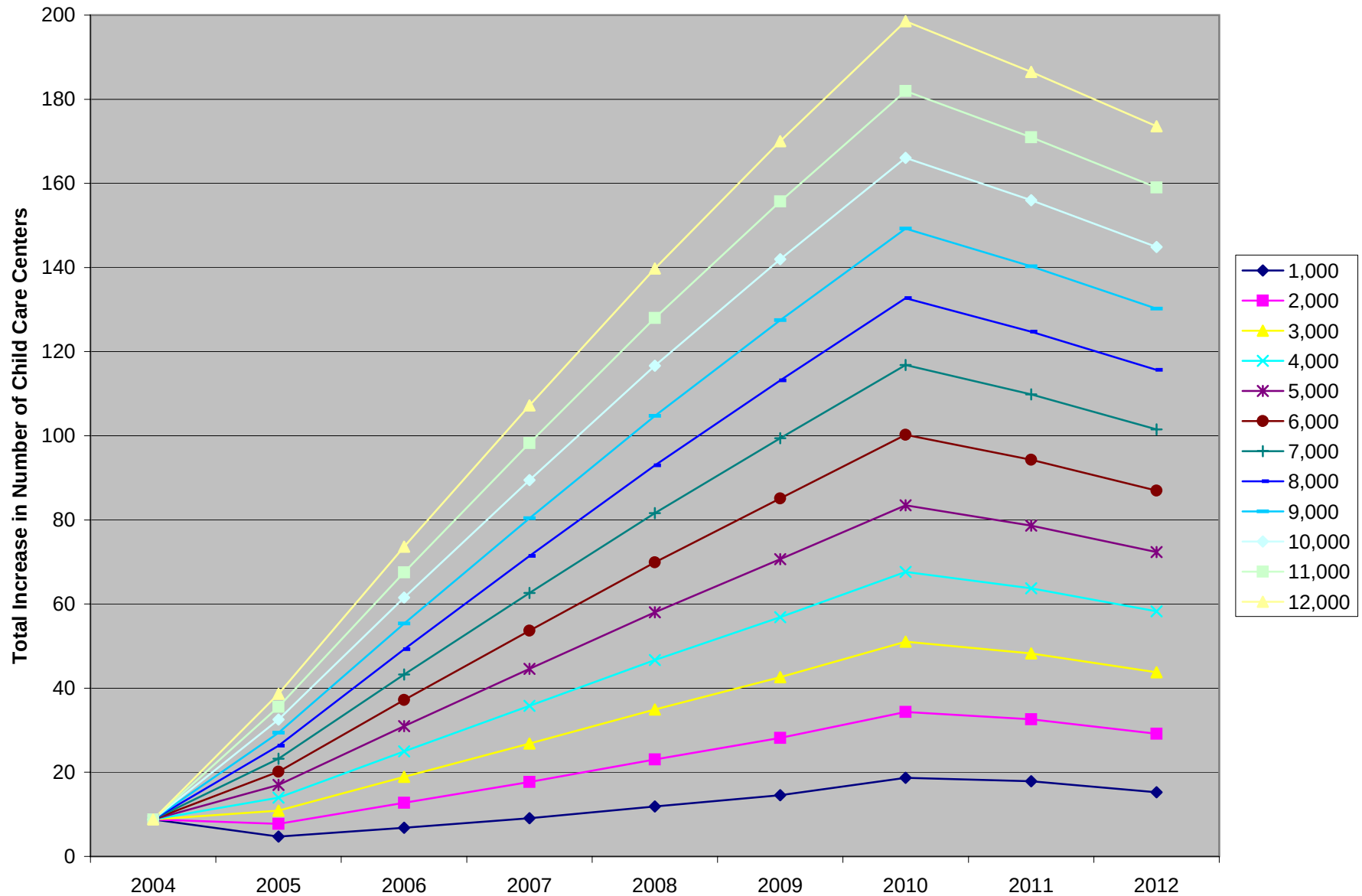
The figures reported above do not account for the current excess capacity of 914 child care center slots. By incorporating the ratio presented above, 914 slots equates to 25 child care centers. Thus, northeast El Paso can meet the demands of an additional 25 child care centers. However, in every base expansion scenario, more than 25 child care centers are needed. Therefore, northeast El Paso will need to increase the number of slots per child care center and/or provide more child care centers. To illustrate, in the linear scenario 174 child care centers are necessary in 2012. The demand for the first 25 centers can be met. Yet, 149 centers will remain in demand.

Elementary Schools

Current capacity data for elementary schools is gathered in Table 36, while corresponding forecasts are included for the linear, first-year, middle-year, and last-year scenarios in Tables 37, 38, 39, and 40, respectively. Figure 8 graphically illustrates the twelve elementary schools linear forecasts. To obtain data for elementary schools (as well as middle schools and high schools) information was gathered from El Paso Independent School District (EPISD) and Ysleta School District (YISD). The following data is reported for northeast El Paso schools only; those most likely to be affected by any base expansions. EPISD has 17 elementary schools, with an average capacity of 684 students. YISD has 4 elementary schools, with an average capacity of 957 students. Consequently, there are 21 public elementary schools in the northeast with an average capacity of 736 students. It is critical to point out that this capacity level (along with all other school related capacity levels) includes portables.

According to the 12,000 incremental active military, linear scenario of Table 37 and Figure 8, 2 elementary schools will be needed by 2005, 6 schools will be required in 2007, and 10 schools will be requisite in 2012. Nine elementary schools will be necessary in 2005 consistent with the first-year scenario as reported in Table 38. In this same scenario, this number climbs to 10 in 2007 and then declines slightly to 9 in 2012. In line with the middle-year scenario, shown in Table 39, 10 schools will be necessary in both 2007 and 2012. Lastly, 8 elementary schools will be required in 2010 and 9 elementary schools will be requisite in 2012, compatible with the last-year scenario and Table 40.

Linear Implementation of an Increase of Active Duty at Fort Bliss
Child Care Centers Analysis: Incremental Need

Average current enrollment in northeast El Paso elementary schools is 608 students. As mentioned above, the capacity level is 736 students per school. By using the total number of elementary schools (21), northeast elementary schools can meet a demand of 2,688 additional students. Using the average elementary school capacity figure, this equates to 4 elementary schools. Thus, northeast El Paso elementary schools can absorb the equivalent of 4 new schools. Any number of elementary schools in excess of 4 cannot be met with current capacity. To illustrate, according to the first-year scenario 9 elementary schools will be necessary in 2012. The first 4 schools can be absorbed by northeast El Paso elementary schools' current capacity. However, the remaining 5 elementary schools will need to be developed. If we assume that the El Paso region adds two new elementary schools per year (consistent with recent experience), the incremental demands under all expansion scenarios will be met as shown by the position of the green line segments in Figure 8.

Elementary School Teachers

Elementary school teachers (as well as middle school teachers and high school teachers) information was collected from the Texas Education Agency (TEA). The most recent data available from the TEA (2001-2002) provided information on the total number of teachers at each school. Additional information corresponding to the student to teacher ratio was also obtained from the TEA. As noted in the previous category, data is reported for northeast El Paso schools only; the schools most likely to be affected by any base expansions. There are 21 public elementary schools in the northeast (17 EPISD elementary schools and 4 YISD elementary schools). The student to teacher ratio is currently 15.2 students for every 1 teacher. Current capacity data for elementary school teachers is contained in Table 41, while related forecasts are included for the linear, first-year, middle-year, and last-year scenarios in Tables 42, 43, 44, and 45, respectively. The twelve elementary school teachers linear forecasts can be seen graphically in Figure 9.
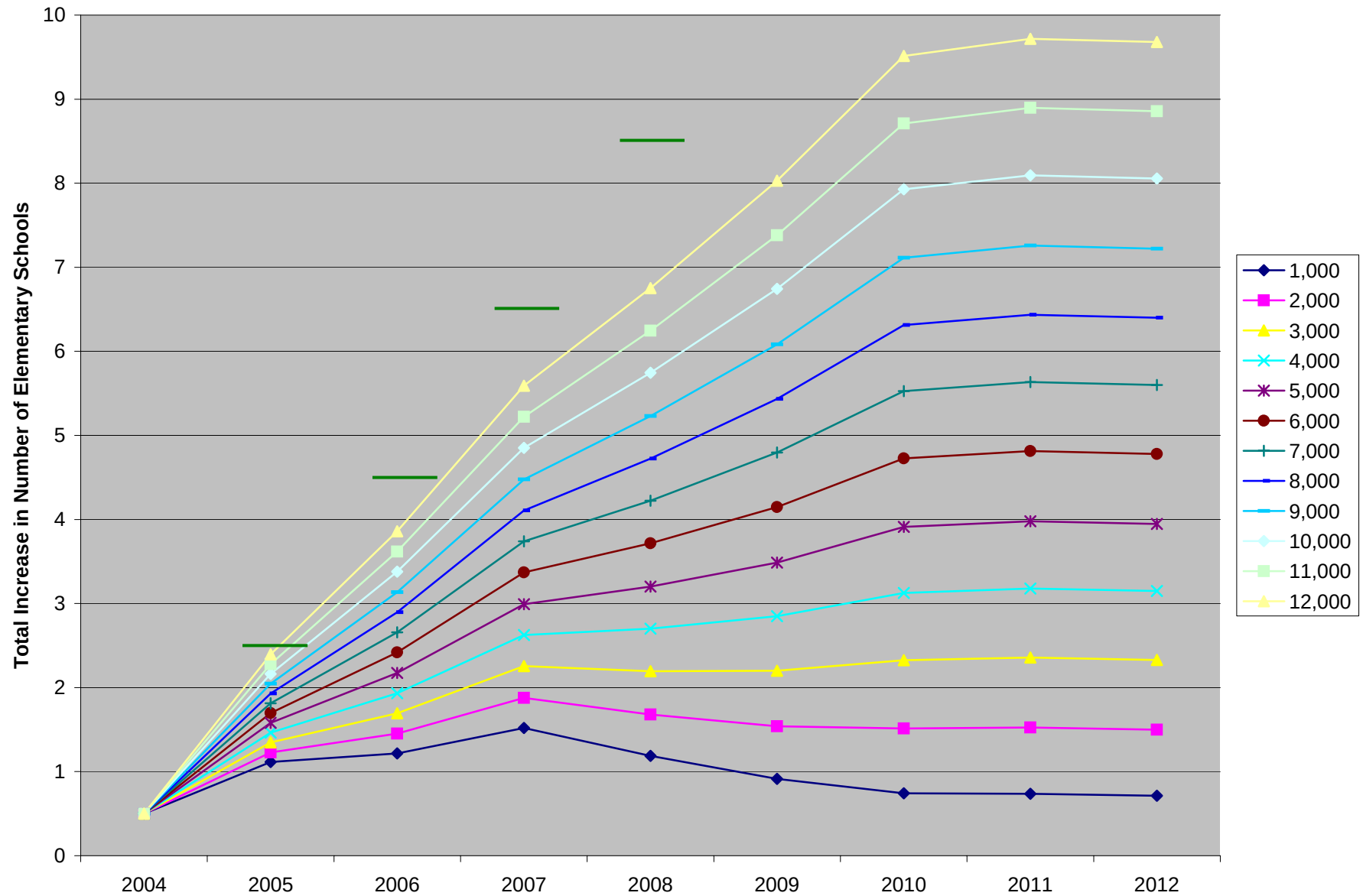
116 elementary school teachers will be needed by 2005 in the 12,000 personnel increase, linear scenario, as reported in Table 42 and Figure 9. In this same scenario, this figure increases to 271 in 2007 and 469 in 2012. In line with the first-year scenario and Table 43, 454 elementary school teachers are required in 2005, 503 teachers in 2007, and 426 teachers in 2012. 461 elementary school teachers will be necessary in 2007 and 503 teachers will be needed in 2012, compatible with the middle-year scenario, reported in Table 44. Finally, consistent with the last-year scenario, illustrated in Table 45, 401 elementary school teachers are necessary in 2010, while 437 teachers will be required in 2012.

The figures presented above are consistent with the ratio of 15.2 students for every 1 teacher. If this ratio changes, then the number of elementary school teachers needed at various times in the forecasts will also change. It may be that to meet future student growth current teachers will have to increase their students per class. However, dealing with future growth in this manner is likely to result in a lower quality of education. Therefore, assuming that a consistent level (if not an improved level) of quality education is desired, the figures reported above are practical for current discussions.
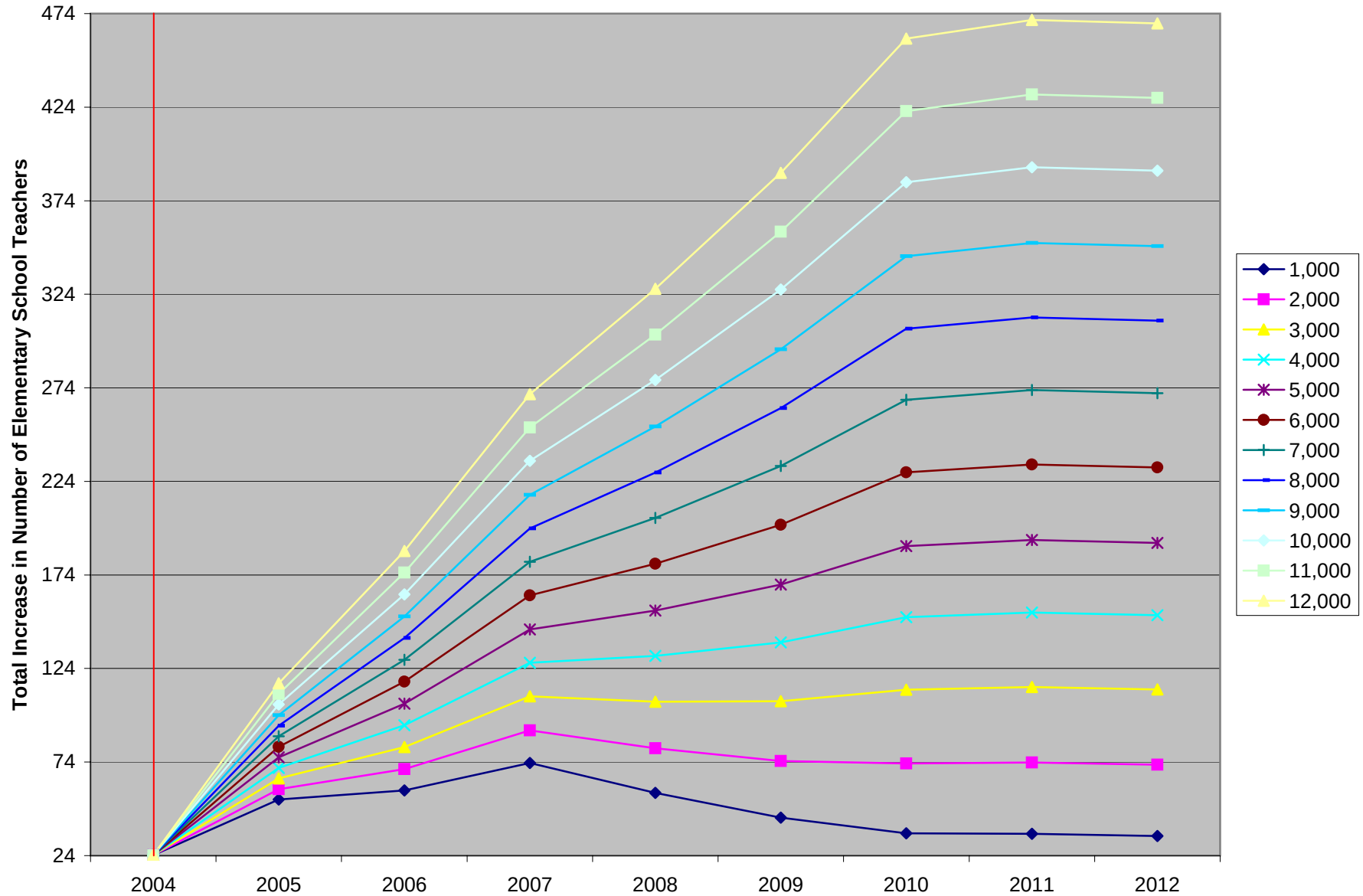
Middle Schools

Current capacity data for middle schools is contained in Table 46, while related forecasts are included for the linear, first-year, middle-year, and last-year scenarios in Tables 47, 48, 49, and 50 respectively. Figure 10 graphically illustrates the twelve middle schools linear forecasts. In northeast El Paso there are 7 middle schools in EPISD and one middle school in YISD. The average capacity for the 7 EPISD middle schools is 957 students. The one middle school in YISD has an average capacity of 788 students. As a result, there are 8 public middle schools in the northeast with an average capacity of 936 students.

Figure 8
Linear Implementation of an Increase of Active Duty at Fort Bliss
Elementary Schools Analysis: Incremental Need

Figure 9
Linear Implementation of an Increase of Active Duty at Fort Bliss
Elementary School Teachers Analysis: Incremental Need

Two middle schools are needed in 2005 according to the 12,000 incremental active military, linear scenario in Table 47 and Figure 10. In this same scenario, this figure rises to 3 in 2007 and 8 in 2012. Consistent with the first-year scenario and Table 48, 7 middle schools will be required in 2005, 6 schools will be necessary in 2007, and 8 schools will be requisite in 2012. Six middle schools will be needed in 2007 and 7 schools will be required in 2012, compatible with the middle-year scenario, reported in Table 49. Lastly, in line with the last-year scenario, as indicated in Table 50, 7 middle schools will be requisite in both 2010 and 2012.

---

823 students constitute the average current enrollment in northeast El Paso middle schools. As was indicated earlier, 936 students per school represent the current capacity level. By incorporating the total number of middle schools (8), northeast middle schools can meet a demand of 904 additional students. This figure equates to roughly one middle school (904) when the average middle school capacity figure is utilized. Consequently, the equivalent of only one new middle school can be absorbed by the northeast El Paso middle schools. Current capacity will be unable to meet any number exceeding one new middle school. For example, consistent with the first-year scenario, 8 middle schools are needed in 2012. Only the first school can be absorbed with the current capacity of northeast El Paso middle schools. The remaining demand of 7 middle schools still needs to be met. In recent years, the El Paso region has added one middle school facility every two years. Under the assumption that this capacity continues over future years (requiring optimally located land and financing), a critical point is reached in 2008 and on for five or more expansion scenarios. This is indicated by the position of the green line segments in Figure 11.
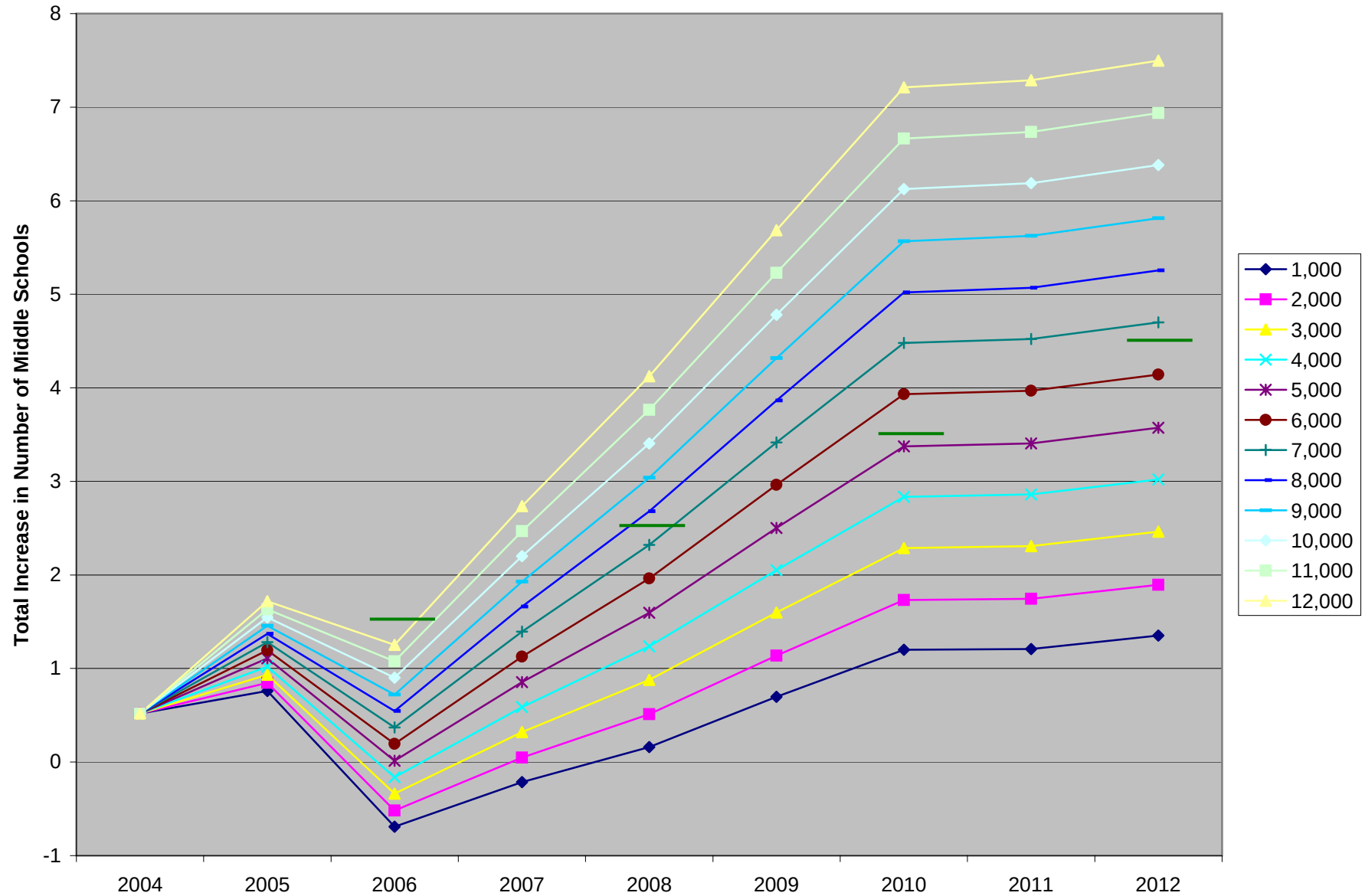
Middle School Teachers

As indicated in the previous category, there are 7 middle schools in EPISD and one middle school in YISD in northeast El Paso. As with elementary schools, the middle school student to teacher ratio is currently 15.2 students for every 1 teacher. Current capacity data for middle school teachers is gathered in Table 51, while related forecasts are contained for the linear, first-year, middle-year, and last-year scenarios in Tables 52, 53, 54, and 55, respectively. The twelve middle school teachers linear forecasts are graphically illustrated in Figure 11.
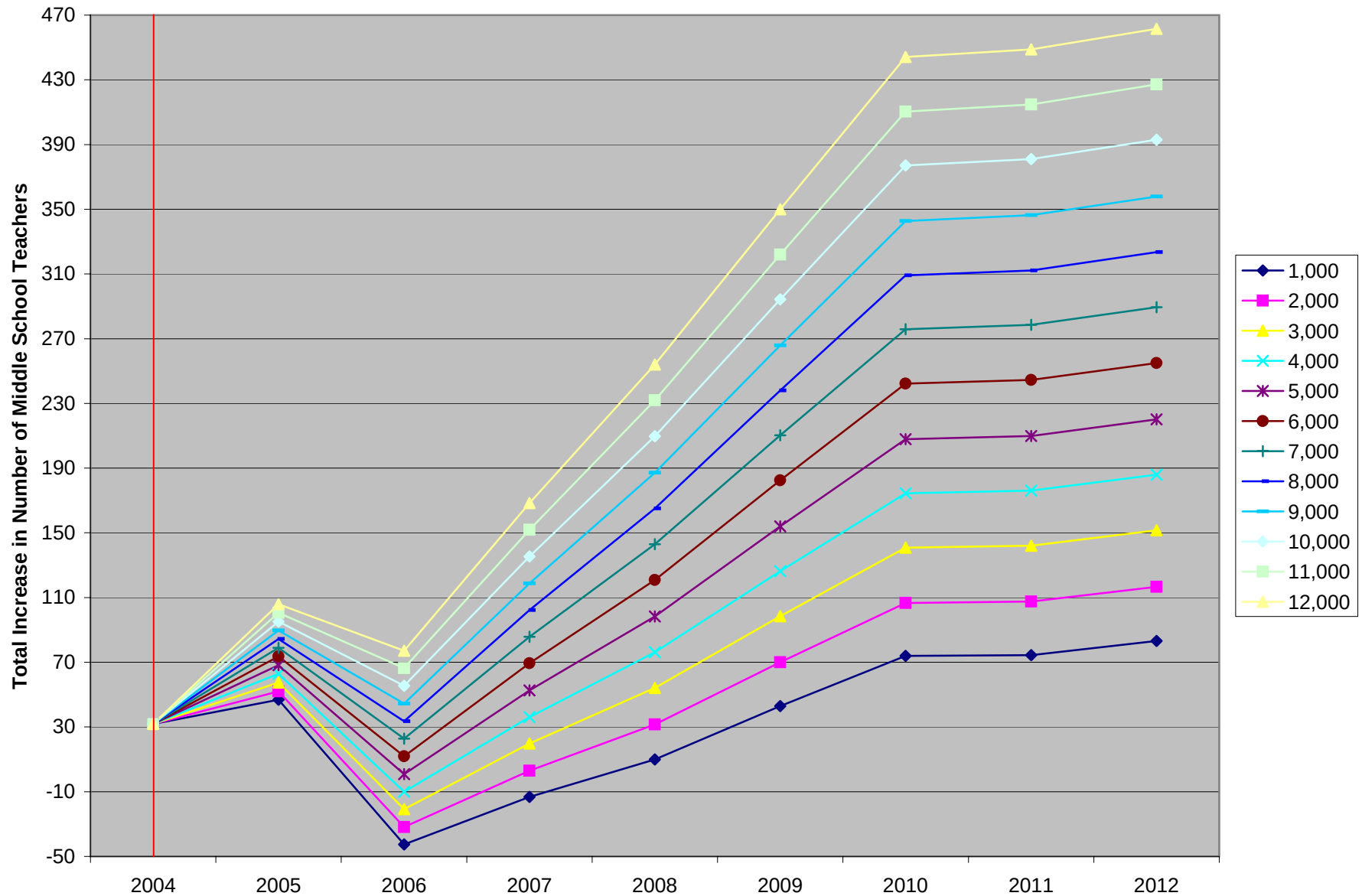
According to the 12,000 personnel increase, linear scenario of Table 52 and Figure 11, 106 middle school teachers will be needed by 2005, 168 teachers will be required in 2007, and 462 teachers will be requisite in 2012. 428 middle school teachers are necessary in 2005 according to the first-year scenario, as shown in Table 53. Furthermore, in the same scenario, 371 and 478 middle school teachers are needed by 2007 and 2012 respectively. Consistent with the middle-year scenario, illustrated in Table 54, 356 middle school teachers are needed in 2007, while 452 teachers will be required in 2012. Finally, 425 middle school teachers are requisite in 2010 and 445 teachers are necessary in 2012, compatible with the last-year scenario, as shown in Table 55.

The figures reported above are consistent with the ratio of 15.2 students for every 1 teacher. As with elementary schools, the number of middle school teachers needed at various times in the forecasts will change if this ratio changes. Current teachers may have to increase their students per class to meet this future student growth. However, lower quality of education may emerge if future growth is dealt with in this manner. Therefore, the figures reported above are practical, assuming that a consistent level (if not an improved level) of quality education is desired.

Linear Implementation of an Increase of Active Duty at Fort Bliss
Middle Schools Analysis: Incremental Need

Figure 11
Linear Implementation of an Increase of Active Duty at Fort Bliss
**Middle School Teachers Analysis: Incremental Need**

High Schools

Current capacity data for high schools is compiled in Table 56 while corresponding forecasts are included for the linear, first-year, middle-year, and last-year scenarios in Tables 57, 58, 59, and 60, respectively. Figure 12 graphically illustrates the twelve high schools linear forecasts. EPISD has 4 high schools with an average capacity of 1,900 students. YISD has only one high school. It has an average capacity of 2,165 students. Thus, there are 5 high schools in northeast El Paso with an average capacity of 1,953 students.

In line with the 12,000 incremental active military, linear scenario, as shown in Table 57 and Figure 12, no new high schools are needed by 2005. However; in this same scenario, 2 high schools are required in 2007 and 3 high schools are requisite in 2012. Three high schools will be necessary in 2005, 2007, and 2012, according to the first-year scenario, reported in Table 58. Consistent with the middle-year scenario and Table 59, as with the first-year scenario, 3 high schools will be required in both 2007 and 2012. Finally, in the last-year scenario, illustrated in Table 60, (and compatible with both the first-year and middle-year scenarios), 3 high schools will be requisite in both 2007 and 2012.

Average current enrollment in northeast El Paso high schools is 1,490 students. As mentioned above, the capacity level is 1,953 students per school. By using the total number of high schools (5), northeast high schools can meet a demand of 2,315 additional students. Using the average high school capacity figure, this equates to roughly one high school. Thus, the equivalent of one new school can be absorbed by northeast El Paso high schools. Any number of high schools in excess of one cannot be met with current capacity. To illustrate, according to the first-year scenario 3 high schools will be necessary in 2012. Only the first school can be absorbed by northeast El Paso high schools' current capacity. However, the remaining 2 high schools still need to be accounted for. El Paso has been adding one new high school roughly every five years. If we assume this ability (that is, adequate land and financing) continues over future years, a crisis point still will be reached in 2009 for 9 of the 12 expansion scenarios.
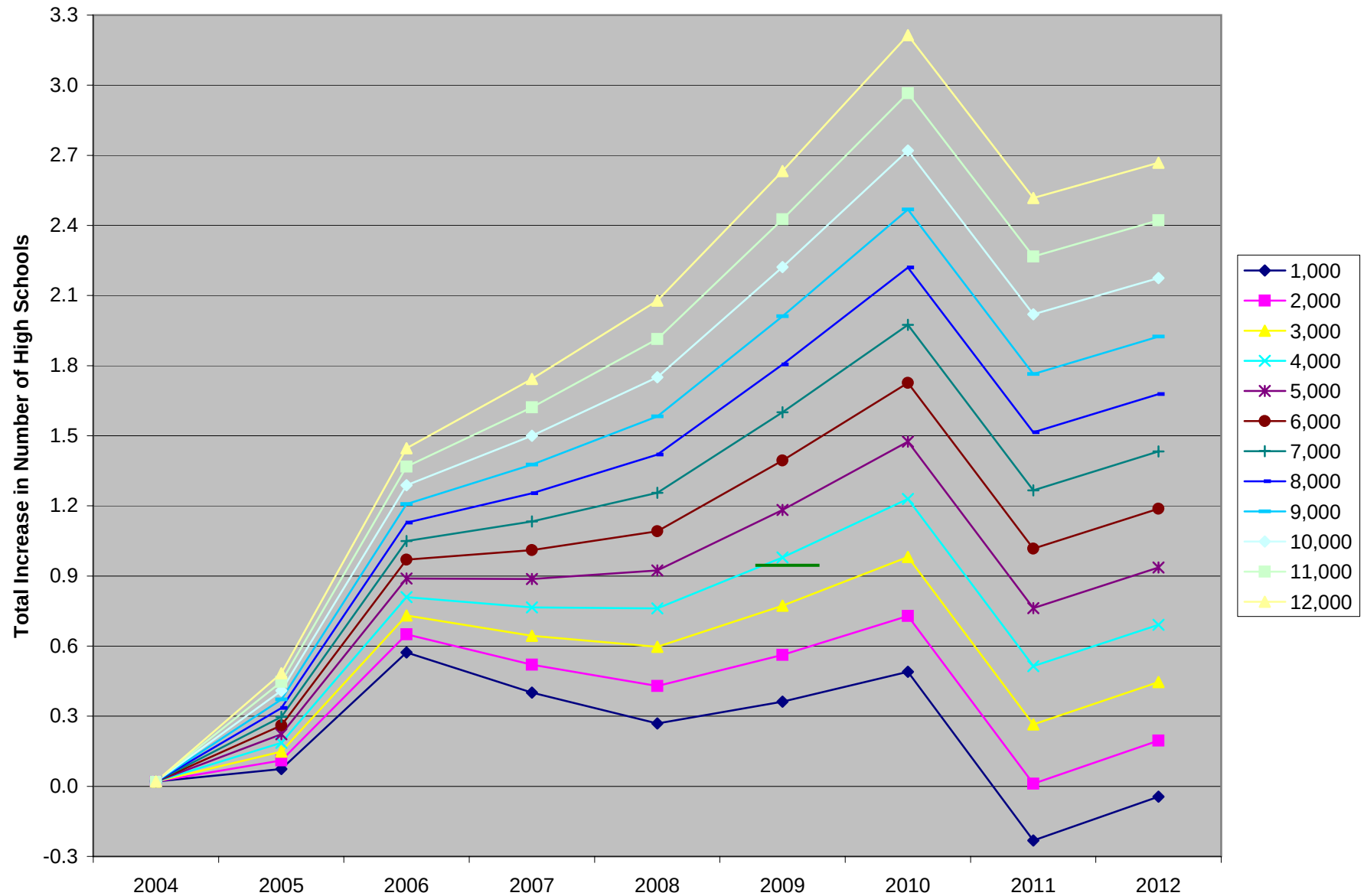
High School Teachers

As specified in the previous category, there are 5 high schools in northeast El Paso (4 high schools in EPISD and 1 high school in YISD). As with elementary schools and middle schools, the high school student to teacher ratio is currently 15.2 students for every 1 teacher. Current capacity data for high school teachers is contained in Table 61, while corresponding forecasts are compiled for the linear, first-year, middle-year, and last-year scenarios in Tables 62, 63, 64, and 65, respectively. The twelve high school teachers linear forecasts can be seen in Figure 13.
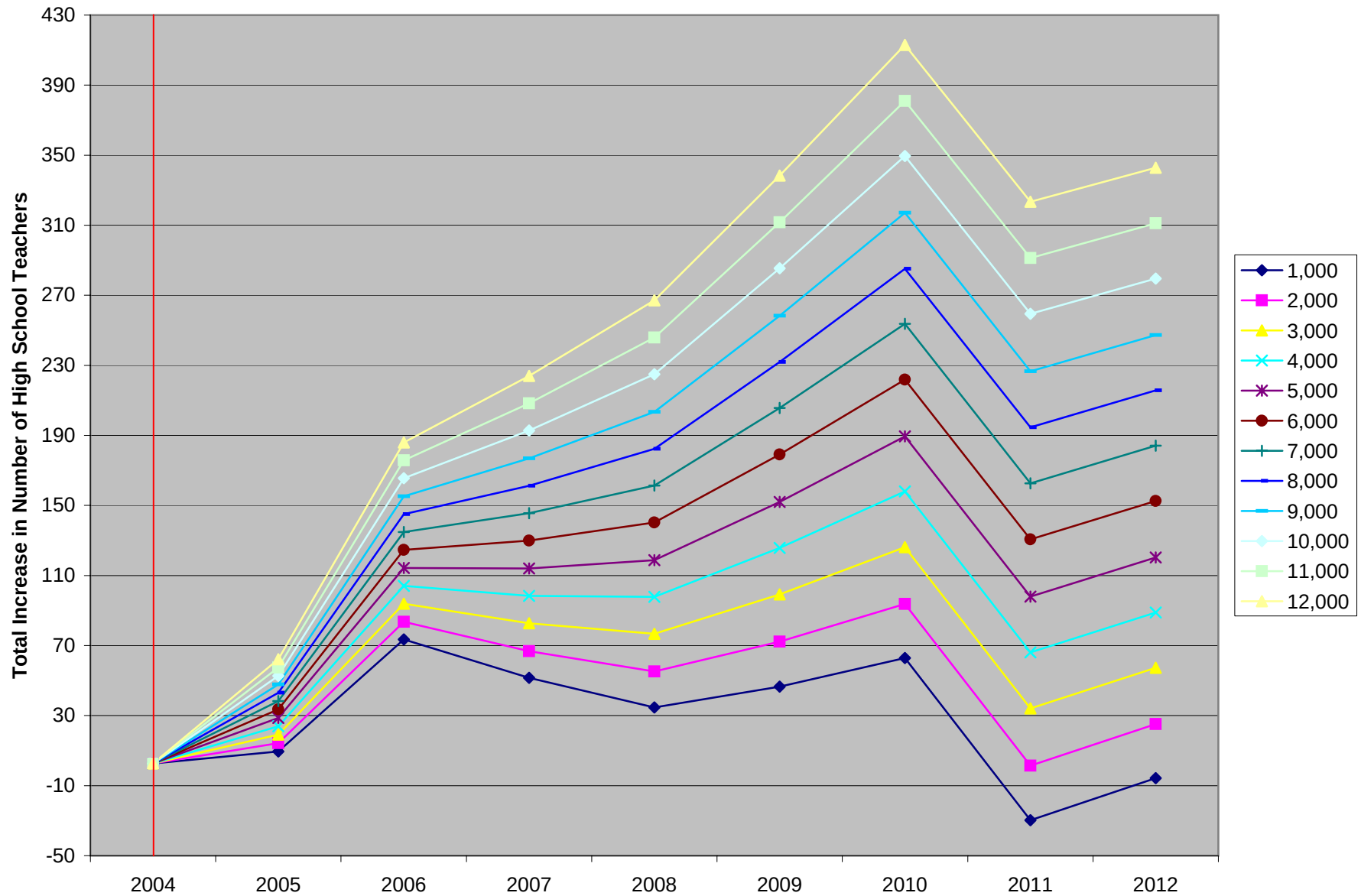
Sixty-two high school teachers will be needed in 2005 in the El Paso area, in line with the 12,000 personnel increase, linear scenario, as shown in Table 62 and Figure 13. This figure rises to 224 in 2007 and 343 in 2012. According to the first-year scenario, and illustrated in Table 63, 349 additional high school teachers will be requisite in 2005, along with 424 teachers needed in 2007 and 332 teachers required in 2012. 379 high school teachers will be necessary in 2007 compatible with the middle-year scenario, as reported in Table 64. In this same scenario, 335 high school teachers are necessary in 2012. Lastly, 373 and 346 high school teachers are requisite by 2010 and 2012, consistent with the last-year scenario, as shown in Table 65.

The figures reported above are consistent with the ratio of 15.2 students for every 1 teacher. As with elementary schools and middle schools, the number of high school teachers necessary at various times in the forecasts will change if this ratio changes. Current teachers may have to increase their students per class to meet this future student growth. However, lower quality of education may emerge if future growth is dealt with in this manner. Therefore, the figures reported above are practical, assuming that a consistent level (if not an improved level) of quality education is desired.

Figure 12
Linear Implementation of an Increase of Active Duty at Fort Bliss
High Schools Analysis: Incremental Need

Figure 13
Linear Implementation of an Increase of Active Duty at Fort Bliss
High School Teachers Analysis: Incremental Need

Police Officers

Current capacity data for police officers is presented in Table 66, while related forecasts are provided for the linear, first-year, middle-year, and last-year scenarios in Tables 67, 68, 69, and 70, respectively. Figure 14 graphically illustrates the twelve police officers linear forecasts. In 2002, there were 1,351 police officers serving the El Paso area, or approximately 2.0 police officers for every 1,000 people.

In the 12,000 personnel increase, linear scenario, as shown in Table 67 and Figure 14, 27 additional police officers will be needed in 2005 in the El Paso area. This figure rises to 55 in 2007 and 102 in 2012. According to the first-year scenario, and illustrated in Table 68, 101 new police officers will be required in 2005, along with 102 police officers needed in both 2007 and 2012. Ninety-seven police officers will be necessary in 2007 compatible with the middle-year scenario, as reported in Table 69. In this same scenario, 101 police officers are necessary in 2012. Lastly, 95 and 98 police officers are requisite by 2010 and 2012, consistent with the last-year scenario, as shown in Table 70.

The figures reported above are consistent with the ratio of 2.0 police officers for every 1,000 people. If this ratio changes, then the number of police officers needed at various times in the forecasts will also change. It may be that to meet future capacity current police officers will have to increase the size of the area they serve. However, dealing with future growth in this manner is likely to result in a lower quality of service. Therefore, assuming that a consistent (if not an improved level) of quality emergency service is desired, the figures reported above are practical for current discussions. Moreover, this discussion becomes more relevant in that police officers currently operate under capacity by 276 officers. In other words, the number of actual police officers relative to the optimal/ideal number is critical at the present time.

Fire Fighters

In 2002, there were 981 fire fighters serving the El Paso area, or approximately 1.4 fire fighters for every 1,000 people. Current capacity data for fire fighters is compiled in Table 71, while corresponding forecasts are included for the linear, first-year, middle-year, and last-year scenarios in Tables 72, 73, 74, and 75 respectively. The twelve fire fighters linear forecasts can be seen graphically in Figure 15.

Twenty additional fire fighters are required in 2005 according to the 12,000 incremental active military, linear scenario as shown in Table 72 and Figure 15. Furthermore, in the same scenario, 40 and 74 fire fighters are needed by 2007 and 2012, respectively. In line with the first-year scenario, as reported in Table 73, 73 fire fighters are required in 2005, while 74 fire fighters are needed in both 2007 and 2012. Seventy-one fire fighters will be necessary in 2007 and 74 fire fighters will be needed in 2012 under the middle-year scenario which is illustrated in Table 74. Finally, compatible with the last-year scenario and Table 75, 69 and 71 fire fighters will be required in 2010 and 2012 respectively.

The figures reported above are consistent with the ratio of 1.4 fire fighters for every 1,000 people. As with police officers, the number of fire fighters needed at various times in the forecasts will change if this ratio changes. Current fire fighters may have to increase the size of the area they serve to meet this future capacity. However, lower quality of service may emerge if future growth is dealt with in this manner. Therefore, the figures reported above are practical, assuming that a consistent level (if not an improved level) of quality emergency service is desired. Moreover, this discussion becomes more relevant in that fire fighters currently operate under capacity by 75 fire fighters. This current critical situation will only worsen under any of the expansion scenarios.

Figure 14
Linear Implementation of an Increase of Active Duty at Fort Bliss
Police Officers Analysis: Incremental Need
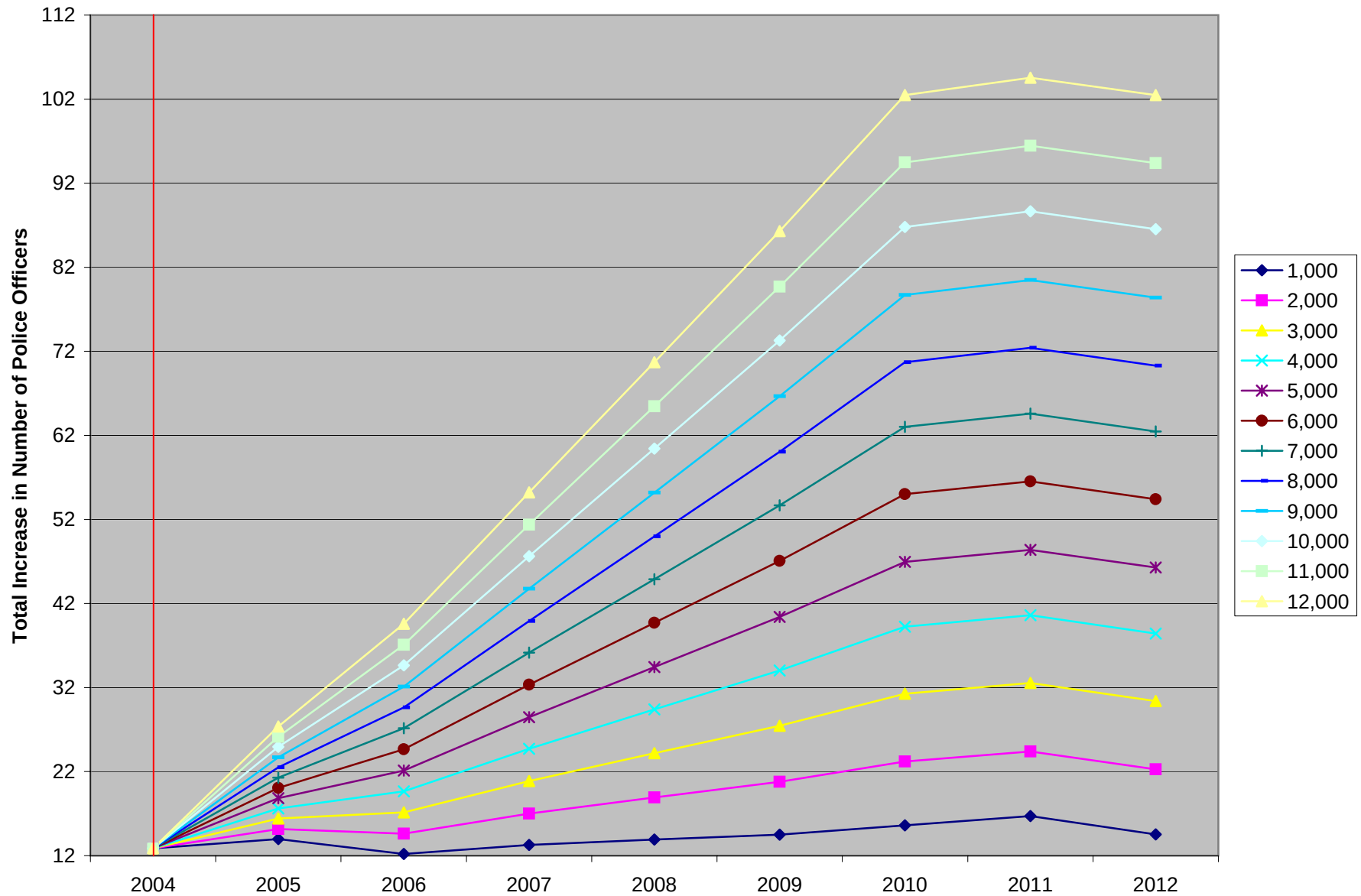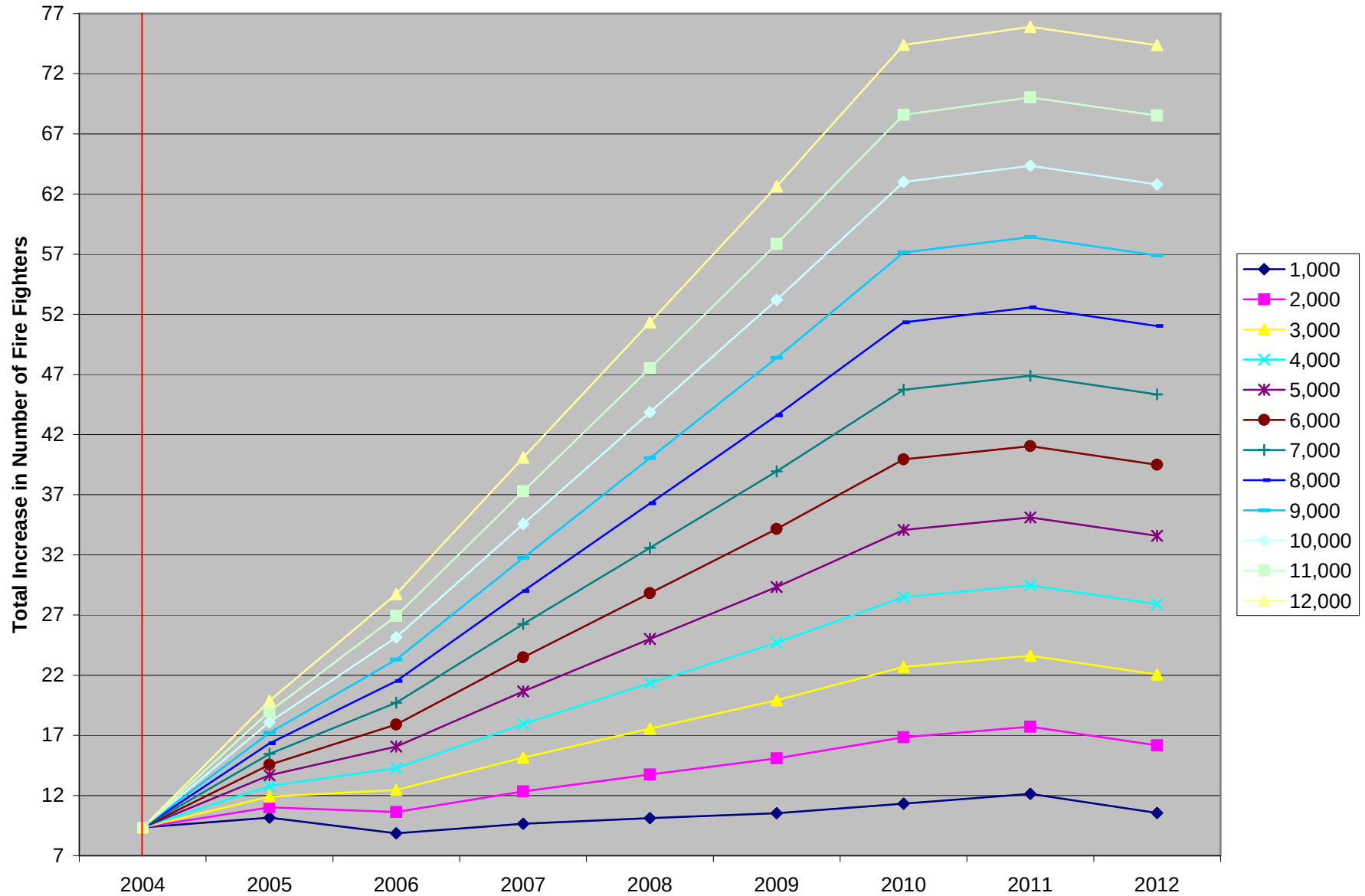
Figure 15
Linear Implementation of an Increase of Active Duty at Fort Bliss
Fire Fighters Analysis: Incremental Need

Conclusion

With the potential of near-term military base closings in a variety of locations throughout the country, the possibility arises that Fort Bliss may experience an expansion in the number of military personnel stationed in the El Paso region. Anticipating the expansion of the Fort Bliss community requires the assessment of El Paso's capacity to absorb such growth. This study forecasts the incremental demands placed on 15 categories of goods, services and human resources resulting from 48 expansion scenarios. These need projections are compared to El Paso's current and prospective capacities to meet such demands in a timely fashion.

The study assumes that the Number of Physicians, Nurses, Elementary/Middle/High School Teachers, Police Officers and Fire Fighters have reached a critical point as of the present. Therefore, the current shortages in these 7 categories will become more severe as El Paso expands along its trend growth path. The challenge becomes greater under the various Fort Bliss expansion scenarios.

The analysis presented in this report assumes that private sector market forces can or will respond to the incremental demands for Housing Units, Hospital Beds and Child Care Centers. Specifically, given current housing unit availability and a continuation of present housing construction industry capacity, projected demands in this area can be met. And, if excess demands for Physicians and Nurses can be satisfied over time, the private sector will respond by providing the necessary hospital facilities. A similar adjustment is anticipated with respect to Child Care Centers. Obviously, the assumption of efficient private markets can be debated. To the extent that such market forces do not function smoothly with respect to the provision of land, physical and financial capital, a comparison of projected demand to capacity may yield different conclusions. This study provides the necessary incremental demand values to conduct such an exercise.

The outlook is not bright concerning the projected needs for Middle and High Schools relative to the area's demonstrated capacity to bring additional schools "on line" over time. Specifically, even if current expansion rates of one new middle school every two years is maintained, demand will exceed supply/capacity in five or more expansion scenarios as of 2008. Relatedly, if one high school is built (in the proper location) every five years, inadequate capacity emerges in 2009 for nine of the scenarios. Incremental Elementary School needs can be met under all linear expansion scenarios if the pace of two additional schools per year is maintained.

Finally, the analysis concludes that incremental demands for Potable Water and Solid Waste Disposal can be met under current capacity conditions. Discussions with local officials yielded similar conclusions with respect to all anticipated demand levels for gas, electricity, and transportation services.

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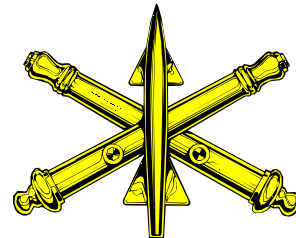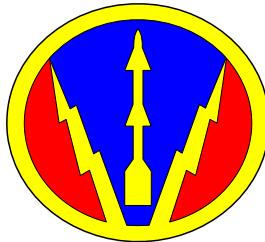
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The Regional Capacity and
Possible Expansion of
Fort Bliss, Texas: 2003:
Appendix A: List of Tables and Tables

Brent G. McCune
Alejandro R. Almanzan
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and
Dennis L. Soden

Appendix A

List of Tables:

Table 1
Housing: Status and Availability

Housing			
	November	**December**	**2002 YTD**
Number of Homes sold	401	411	5244
Number of homes on market	3072	2854	3117
Building Permits Issued/New Homes	239	261	3359

✓ **On average, there are 3,117 homes listed on the market in a given month available for purchase.**

✓ **At the end of December 2002, there were 2,854 homes available for purchase.**

✓ **3,359 building permits were issued in the year 2002, and on average, there are 283 new homes built per month**

✓ **There were 5,244 homes sold in El Paso in 2002**

Source: This data was collected with the assistance of the Greater El Paso Realtor's Association. IPED was directed to gather the data from the U.S. Bureau of Census and Real Estate Center at Texas A&M University. The Center collects information on home sales and building permits for Texas counties and 40 metropolitan areas. Information on the number of building permits issued was not available for December. IPED has contacted the City of El Paso, Building Services Department for that information.

Housing: Linear Implementation of an Increase of Active Duty at Fort Bliss

HOUSING
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Housing Units		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	1,454.48	1,654.10	1,239.31

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	619	1,271	1,948	2,642	3,346	4,052	4,087	4,075
Increase in Housing Units				237.05	486.97	746.36	1,012.26	1,281.99	1,552.49	1,565.90	1,561.30
Total Increase in Housing Units[2]		2,671.01	2,478.98	2,694.70	2,349.37	2,562.11	2,685.17	2,792.89	3,006.97	3,220.00	2,800.61
	2,000	0	0	1,221	2,497	3,813	5,157	6,516	7,877	7,961	7,972
				467.82	956.70	1,460.92	1,975.86	2,496.55	3,018.01	3,050.19	3,054.41
		2,671.01	2,478.98	2,925.46	2,819.11	3,276.67	3,648.77	4,007.45	4,472.49	4,704.29	4,293.72
	3,000	0	0	1,840	3,769	5,762	7,799	9,864	11,930	12,050	12,050
				704.98	1,444.06	2,207.66	2,988.12	3,779.31	4,570.88	4,616.86	4,616.86
		2,671.01	2,478.98	3,162.63	3,306.46	4,023.41	4,661.03	5,290.21	6,025.36	6,270.96	5,856.17
	4,000	0	0	2,452	5,027	7,691	10,420	13,180	15,950	16,110	16,100
				939.46	1,926.05	2,946.74	3,992.34	5,049.81	6,111.11	6,172.41	6,168.58
		2,671.01	2,478.98	3,397.11	3,788.46	4,762.49	5,665.24	6,560.70	7,565.59	7,826.52	7,407.89
	5,000	0	0	3,061	6,266	9,576	12,960	16,380	19,820	20,020	20,040
				1,172.80	2,400.77	3,668.97	4,965.52	6,275.86	7,593.87	7,670.50	7,678.16
		2,671.01	2,478.98	3,630.44	4,263.17	5,484.72	6,638.42	7,786.76	9,048.35	9,324.60	8,917.47

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Housing: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	6,000	0	0	3,680	7,538	11,530	15,600	19,730	23,880	24,120	24,130
Increase in Housing Units				1,409.96	2,888.12	4,417.62	5,977.01	7,559.39	9,149.43	9,241.38	9,245.21
Total Increase in Housing Units[2]		2,671.01	2,478.98	3,867.61	4,750.52	6,233.38	7,649.92	9,070.28	10,603.91	10,895.48	10,484.52
	7,000	0	0	4,292	8,796	13,450	18,220	23,050	27,900	28,180	28,180
				1,644.44	3,370.11	5,153.26	6,980.84	8,831.42	10,689.66	10,796.93	10,796.93
		2,671.01	2,478.98	4,102.09	5,232.52	6,969.01	8,653.75	10,342.31	12,144.14	12,451.04	12,036.25
	8,000	0	0	4,901	10,040	15,340	20,770	26,260	31,770	32,110	32,130
				1,877.78	3,846.74	5,877.39	7,957.85	10,061.30	12,172.41	12,302.68	12,310.34
		2,671.01	2,478.98	4,335.42	5,709.14	7,693.15	9,630.76	11,572.20	13,626.90	13,956.78	13,549.66
	9,000	0	0	5,513	11,290	17,270	23,390	29,580	35,800	36,170	36,190
				2,112.26	4,325.67	6,616.86	8,961.69	11,333.33	13,716.48	13,858.24	13,865.90
		2,671.01	2,478.98	4,569.91	6,188.07	8,432.61	10,634.59	12,844.23	15,170.96	15,512.34	15,105.21
	10,000	0	0	6,132	12,570	19,220	26,030	32,930	39,860	40,280	40,290
				2,349.43	4,816.09	7,363.98	9,973.18	12,616.86	15,272.03	15,432.95	15,436.78
		2,671.01	2,478.98	4,807.07	6,678.49	9,179.74	11,646.09	14,127.75	16,726.51	17,087.05	16,676.09
	11,000	0	0	6,740	13,800	21,110	28,570	36,140	43,730	44,210	44,250
				2,582.38	5,287.36	8,088.12	10,946.36	13,846.74	16,754.79	16,938.70	16,954.02
		2,671.01	2,478.98	5,040.02	7,149.76	9,903.87	12,619.27	15,357.64	18,209.27	18,592.80	18,193.33
	12,000	0	0	7,353	15,060	23,040	31,200	39,470	47,760	48,280	48,310
				2,817.24	5,770.11	8,827.59	11,954.02	15,122.61	18,298.85	18,498.08	18,509.58
		2,671.01	2,478.98	5,274.89	7,632.52	10,643.34	13,626.93	16,633.50	19,753.33	20,152.19	19,748.89

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Housing: First-Year Implementation of an Increase of Active Duty at Fort Bliss

HOUSING
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Housing Units		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	1,454.48	1,654.10	1,239.31

First-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	3,713	3,858	3,935	3,993	4,027	4,036	4,027	3,999
Increase in Housing Units				1,422.61	1,478.16	1,507.66	1,529.89	1,542.91	1,546.36	1,542.91	1,532.18
Total Increase in Housing Units[2]		2,671.01	2,478.98	3,880.25	3,340.56	3,323.41	3,202.79	3,053.81	3,000.84	3,197.01	2,771.49
	2,000	0	0	7,326	7,601	7,775	7,901	7,975	8,001	7,989	7,941
				2,806.90	2,912.26	2,978.93	3,027.20	3,055.56	3,065.52	3,060.92	3,042.53
		2,671.01	2,478.98	5,264.54	4,774.66	4,794.68	4,700.11	4,566.45	4,520.00	4,715.02	4,281.84
	3,000	0	0	11,040	11,460	11,710	11,900	12,010	12,040	12,020	11,950
				4,229.89	4,390.80	4,486.59	4,559.39	4,601.53	4,613.03	4,605.36	4,578.54
		2,671.01	2,478.98	6,687.53	6,253.21	6,302.34	6,232.29	6,112.43	6,067.51	6,259.47	5,817.85
	4,000	0	0	14,710	15,280	15,610	15,860	16,000	16,050	16,020	15,920
				5,636.02	5,854.41	5,980.84	6,076.63	6,130.27	6,149.43	6,137.93	6,099.62
		2,671.01	2,478.98	8,093.66	7,716.81	7,796.59	7,749.53	7,641.16	7,603.91	7,792.03	7,338.93
	5,000	0	0	18,370	19,060	19,490	19,810	19,990	20,060	20,030	19,900
				7,038.31	7,302.68	7,467.43	7,590.04	7,659.00	7,685.82	7,674.33	7,624.52
		2,671.01	2,478.98	9,495.96	9,165.08	9,283.18	9,262.94	9,169.90	9,140.31	9,328.43	8,863.83

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Table 3
Housing: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	22,080	22,920	23,430	23,810	24,030	24,100	24,060	23,920
Increase in Housing Units				8,459.77	8,781.61	8,977.01	9,122.61	9,206.90	9,233.72	9,218.39	9,164.75
Total Increase in Housing Units[2]		2,671.01	2,478.98	10,917.42	10,644.01	10,792.76	10,795.51	10,717.79	10,688.20	10,872.49	10,404.06
	7,000	0	0	25,760	26,740	27,330	27,770	28,020	28,110	28,070	27,900
				9,869.73	10,245.21	10,471.26	10,639.85	10,735.63	10,770.11	10,754.79	10,689.66
		2,671.01	2,478.98	12,327.38	12,107.61	12,287.02	12,312.75	12,246.53	12,224.60	12,408.89	11,928.97
	8,000	0	0	29,430	30,530	31,210	31,720	32,020	32,130	32,080	31,890
				11,275.86	11,697.32	11,957.85	12,153.26	12,268.20	12,310.34	12,291.19	12,218.39
		2,671.01	2,478.98	13,733.51	13,559.72	13,773.61	13,826.16	13,779.10	13,764.83	13,945.29	13,457.70
	9,000	0	0	33,130	34,340	35,110	35,680	36,020	36,140	36,090	35,880
				12,693.49	13,157.09	13,452.11	13,670.50	13,800.77	13,846.74	13,827.59	13,747.13
		2,671.01	2,478.98	15,151.13	15,019.49	15,267.86	15,343.40	15,311.66	15,301.22	15,481.69	14,986.44
	10,000	0	0	36,880	38,200	39,040	39,680	40,050	40,190	40,130	39,900
				14,130.27	14,636.02	14,957.85	15,203.07	15,344.83	15,398.47	15,375.48	15,287.36
		2,671.01	2,478.98	16,587.91	16,498.42	16,773.61	16,875.97	16,855.72	16,852.95	17,029.58	16,526.67
	11,000	0	0	40,570	41,980	42,910	43,630	44,050	44,200	44,150	43,900
				15,544.06	16,084.29	16,440.61	16,716.48	16,877.39	16,934.87	16,915.71	16,819.92
		2,671.01	2,478.98	18,001.71	17,946.69	18,256.36	18,389.38	18,388.29	18,389.35	18,569.81	18,059.23
	12,000	0	0	44,280	45,800	46,810	47,590	48,050	48,220	48,160	47,890
				16,965.52	17,547.89	17,934.87	18,233.72	18,409.96	18,475.10	18,452.11	18,348.66
		2,671.01	2,478.98	19,423.16	19,410.29	19,750.62	19,906.62	19,920.86	19,929.58	20,106.21	19,587.97

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

HOUSING
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Housing Units		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	1,454.48	1,654.10	1,239.31

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	1,000	0	0	0	0	3,710	3,847	3,918	3,970	3,995	3,998
Increase in Housing Units						1,421.46	1,473.95	1,501.15	1,521.07	1,530.65	1,531.80
Total Increase in Housing Units[2]		2,671.01	2,478.98	2,457.65	1,862.40	3,237.21	3,146.85	3,012.05	2,975.55	3,184.75	2,771.11
	2,000	0	0	0	0	7,324	7,584	7,746	7,857	7,916	7,929
						2,806.13	2,905.75	2,967.82	3,010.34	3,032.95	3,037.93
		2,671.01	2,478.98	2,457.65	1,862.40	4,621.88	4,578.65	4,478.71	4,464.83	4,687.05	4,277.24
	3,000	0	0	0	0	11,030	11,430	11,670	11,830	11,920	11,930
						4,226.05	4,379.31	4,471.26	4,532.57	4,567.05	4,570.88
		2,671.01	2,478.98	2,457.65	1,862.40	6,041.80	6,052.22	5,982.16	5,987.05	6,221.15	5,810.19
	4,000	0	0	0	0	14,710	15,240	15,550	15,770	15,880	15,900
						5,636.02	5,839.08	5,957.85	6,042.15	6,084.29	6,091.95
		2,671.01	2,478.98	2,457.65	1,862.40	7,451.77	7,511.99	7,468.75	7,496.63	7,738.39	7,331.26
	5,000	0	0	0	0	18,360	19,020	19,420	19,700	19,840	19,880
						7,034.48	7,287.36	7,440.61	7,547.89	7,601.53	7,616.86
		2,671.01	2,478.98	2,457.65	1,862.40	8,850.23	8,960.26	8,951.51	9,002.37	9,255.63	8,856.17

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Table 4
Housing: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	22,080	22,870	23,340	23,670	23,850	23,880
Increase in Housing Units						8,459.77	8,762.45	8,942.53	9,068.97	9,137.93	9,149.43
Total Increase in Housing Units[2]		2,671.01	2,478.98	2,457.65	1,862.40	10,275.52	10,435.36	10,453.42	10,523.45	10,792.03	10,388.74
	7,000	0	0	0	0	25,760	26,680	27,220	27,610	27,820	27,860
						9,869.73	10,222.22	10,429.12	10,578.54	10,659.00	10,674.33
		2,671.01	2,478.98	2,457.65	1,862.40	11,685.48	11,895.13	11,940.01	12,033.03	12,313.11	11,913.64
	8,000	0	0	0	0	29,420	30,450	31,090	31,540	31,780	31,840
						11,272.03	11,666.67	11,911.88	12,084.29	12,176.25	12,199.23
		2,671.01	2,478.98	2,457.65	1,862.40	13,087.78	13,339.57	13,422.77	13,538.77	13,830.35	13,438.54
	9,000	0	0	0	0	33,110	34,260	34,980	35,480	35,750	35,820
						12,685.82	13,126.44	13,402.30	13,593.87	13,697.32	13,724.14
		2,671.01	2,478.98	2,457.65	1,862.40	14,501.57	14,799.34	14,913.19	15,048.35	15,351.42	14,963.45
	10,000	0	0	0	0	36,860	38,110	38,900	39,460	39,760	39,830
						14,122.61	14,601.53	14,904.21	15,118.77	15,233.72	15,260.54
		2,671.01	2,478.98	2,457.65	1,862.40	15,938.36	16,274.44	16,415.11	16,573.26	16,887.82	16,499.85
	11,000	0	0	0	0	40,550	41,880	42,760	43,390	43,730	43,820
						15,536.40	16,045.98	16,383.14	16,624.52	16,754.79	16,789.27
		2,671.01	2,478.98	2,457.65	1,862.40	17,352.15	17,718.88	17,894.04	18,079.00	18,408.89	18,028.58
	12,000	0	0	0	0	44,260	45,690	46,650	47,330	47,700	47,800
						16,957.85	17,505.75	17,873.56	18,134.10	18,275.86	18,314.18
		2,671.01	2,478.98	2,457.65	1,862.40	18,773.61	19,178.65	19,384.46	19,588.58	19,929.96	19,553.49

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Table 5
Housing: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

HOUSING
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Housing Units		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	1,454.48	1,654.10	1,239.31

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	0	0	0	3,705	3,827	3,886
Increase in Housing Units									1,419.54	1,466.28	1,488.89
Total Increase in Housing Units[2]		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	2,874.02	3,120.39	2,728.20
	2,000	0	0	0	0	0	0	0	7,320	7,549	7,686
									2,804.60	2,892.34	2,944.83
		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	4,259.08	4,546.44	4,184.14
	3,000	0	0	0	0	0	0	0	11,030	11,380	11,570
									4,226.05	4,360.15	4,432.95
		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	5,680.53	6,014.26	5,672.26
	4,000	0	0	0	0	0	0	0	14,700	15,170	15,430
									5,632.18	5,812.26	5,911.88
		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	7,086.67	7,466.36	7,151.19
	5,000	0	0	0	0	0	0	0	18,350	18,930	19,270
									7,030.65	7,252.87	7,383.14
		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	8,485.13	8,906.98	8,622.45

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Housing: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	22,060	22,760	23,160
Increase in Housing Units									8,452.11	8,720.31	8,873.56
Total Increase in Housing Units[2]		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	9,906.59	10,374.41	10,112.87
	7,000	0	0	0	0	0	0	0	25,740	26,550	27,010
									9,862.07	10,172.41	10,348.66
		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	11,316.55	11,826.52	11,587.97
	8,000	0	0	0	0	0	0	0	29,390	30,320	30,860
									11,260.54	11,616.86	11,823.75
		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	12,715.02	13,270.96	13,063.07
	9,000	0	0	0	0	0	0	0	33,080	34,110	34,710
									12,674.33	13,068.97	13,298.85
		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	14,128.81	14,723.07	14,538.16
	10,000	0	0	0	0	0	0	0	36,820	37,940	38,600
									14,107.28	14,536.40	14,789.27
		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	15,561.76	16,190.50	16,028.58
	11,000	0	0	0	0	0	0	0	40,500	41,700	42,450
									15,517.24	15,977.01	16,264.37
		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	16,971.72	17,631.11	17,503.68
	12,000	0	0	0	0	0	0	0	44,200	45,490	46,300
									16,934.87	17,429.12	17,739.46
		2,671.01	2,478.98	2,457.65	1,862.40	1,815.75	1,672.91	1,510.90	18,389.35	19,083.22	18,978.77

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Hospital Capacity: Beds

Hospital Capacity: Beds			
Hospital	**Current Demand/Use**	**Current Capacity**	**Capacity Difference**
Thomason	250	327	77
Sierra	263	351	88
Providence	381	508	127
Del Sol	266	354	88
Las Palmas	191	254	60
WBAMC	75	84	9
Total	1426	1878	452

✓ **For every 1000 individuals, there are approximately 2.10 beds based on the 2000 Population figure for the County of El Paso of 679,622.**

✓ **Currently, none of the local hospitals work at capacity due to an acute shortage of staff.**

✓ **Expansion to WBAMC will be able to maintain the increase of military personnel.**

✓ **The private sector will be the only resource capable to take on the civilian population. Due to the bureaucracy of the public hospital, Thomason will not be able to meet the demands of the population increase.**

Source: The information collected was gathered with the assistance of hospital officials. Margaret Olthoff-Olivas, Director of Public Affairs at Thomason Hospital assisted in providing relevant data. Col. Ricardo Glen of Ft. Bliss provided the data for William Beaumont Army Medical Center. The number of licensed beds was collected through the Texas Department of Health - Bureau of Licensing and Compliance, with the exception of WBAMC. The private hospitals provided a non-participatory response. For purposes of this study, we assume that all private hospitals are working at 75% capacity.

Hospital Capacity: Linear Implementation of an Increase of Active Duty at Fort Bliss

HOSPITAL CAPACITY: BEDS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Bed Units		14.63	13.57	13.46	10.20	9.94	9.16	8.27	7.96	9.06	6.79

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	619	1,271	1,948	2,642	3,346	4,052	4,087	4,075
Increase in Bed Units				1.30	2.67	4.09	5.54	7.02	8.50	8.57	8.55
Total Increase in Bed Units[2]		14.63	13.57	14.76	12.86	14.03	14.70	15.29	16.47	17.63	15.34
	2,000	0	0	1,221	2,497	3,813	5,157	6,516	7,877	7,961	7,972
				2.56	5.24	8.00	10.82	13.67	16.53	16.70	16.73
		14.63	13.57	16.02	15.44	17.94	19.98	21.94	24.49	25.76	23.51
	3,000	0	0	1,840	3,769	5,762	7,799	9,864	11,930	12,050	12,050
				3.86	7.91	12.09	16.36	20.69	25.03	25.28	25.28
		14.63	13.57	17.32	18.11	22.03	25.52	28.97	32.99	34.34	32.07
	4,000	0	0	2,452	5,027	7,691	10,420	13,180	15,950	16,110	16,100
				5.14	10.55	16.14	21.86	27.65	33.46	33.80	33.78
		14.63	13.57	18.60	20.74	26.08	31.02	35.92	41.43	42.86	40.56
	5,000	0	0	3,061	6,266	9,576	12,960	16,380	19,820	20,020	20,040
				6.42	13.15	20.09	27.19	34.37	41.58	42.00	42.04
		14.63	13.57	19.88	23.34	30.03	36.35	42.64	49.55	51.06	48.83

[1]Includes Growth in Military and Associated Population
[2]Baseline Growth + Scenario Growth

Hospital Capacity: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	3,680	7,538	11,530	15,600	19,730	23,880	24,120	24,130
Increase in Bed Units				7.72	15.81	24.19	32.73	41.39	50.10	50.60	50.62
Total Increase in Bed Units[2]		14.63	13.57	21.18	26.01	34.13	41.89	49.67	58.06	59.66	57.41
	7,000	0	0	4,292	8,796	13,450	18,220	23,050	27,900	28,180	28,180
				9.00	18.45	28.22	38.23	48.36	58.53	59.12	59.12
		14.63	13.57	22.46	28.65	38.16	47.39	56.63	66.50	68.18	65.91
	8,000	0	0	4,901	10,040	15,340	20,770	26,260	31,770	32,110	32,130
				10.28	21.06	32.18	43.58	55.09	66.65	67.37	67.41
		14.63	13.57	23.74	31.26	42.13	52.74	63.37	74.62	76.42	74.19
	9,000	0	0	5,513	11,290	17,270	23,390	29,580	35,800	36,170	36,190
				11.57	23.69	36.23	49.07	62.06	75.11	75.88	75.93
		14.63	13.57	25.02	33.88	46.18	58.23	70.33	83.07	84.94	82.71
	10,000	0	0	6,132	12,570	19,220	26,030	32,930	39,860	40,280	40,290
				12.86	26.37	40.32	54.61	69.09	83.63	84.51	84.53
		14.63	13.57	26.32	36.57	50.27	63.77	77.36	91.59	93.56	91.31
	11,000	0	0	6,740	13,800	21,110	28,570	36,140	43,730	44,210	44,250
				14.14	28.95	44.29	59.94	75.82	91.75	92.75	92.84
		14.63	13.57	27.60	39.15	54.23	69.10	84.10	99.71	101.81	99.62
	12,000	0	0	7,353	15,060	23,040	31,200	39,470	47,760	48,280	48,310
				15.43	31.60	48.34	65.46	82.81	100.20	101.29	101.35
		14.63	13.57	28.88	41.79	58.28	74.62	91.08	108.16	110.35	108.14

[1]Includes Growth in Military and Associated Population
[2]Baseline Growth + Scenario Growth

Hospital Capacity: First-Year Implementation of an Increase of Active Duty at Fort Bliss

HOSPITAL CAPACITY: BEDS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Bed Units		14.63	13.57	13.46	10.20	9.94	9.16	8.27	7.96	9.06	6.79

First-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	3,713	3,858	3,935	3,993	4,027	4,036	4,027	3,999
Increase in Bed Units				7.79	8.09	8.26	8.38	8.45	8.47	8.45	8.39
Total Increase in Bed Units[2]		14.63	13.57	21.25	18.29	18.20	17.54	16.72	16.43	17.51	15.18
	2,000	0	0	7,326	7,601	7,775	7,901	7,975	8,001	7,989	7,941
				15.37	15.95	16.31	16.58	16.73	16.79	16.76	16.66
		14.63	13.57	28.83	26.14	26.25	25.74	25.00	24.75	25.82	23.45
	3,000	0	0	11,040	11,460	11,710	11,900	12,010	12,040	12,020	11,950
				23.16	24.04	24.57	24.97	25.20	25.26	25.22	25.07
		14.63	13.57	36.62	34.24	34.51	34.13	33.47	33.22	34.28	31.86
	4,000	0	0	14,710	15,280	15,610	15,860	16,000	16,050	16,020	15,920
				30.86	32.06	32.75	33.27	33.57	33.67	33.61	33.40
		14.63	13.57	44.32	42.26	42.69	42.43	41.84	41.64	42.67	40.19
	5,000	0	0	18,370	19,060	19,490	19,810	19,990	20,060	20,030	19,900
				38.54	39.99	40.89	41.56	41.94	42.09	42.02	41.75
		14.63	13.57	52.00	50.19	50.83	50.72	50.21	50.05	51.08	48.54

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Hospital Capacity: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	22,080	22,920	23,430	23,810	24,030	24,100	24,060	23,920
Increase in Bed Units				46.32	48.09	49.16	49.95	50.41	50.56	50.48	50.18
Total Increase in Bed Units[2]		14.63	13.57	59.78	58.28	59.10	59.11	58.69	58.53	59.54	56.97
	7,000	0	0	25,760	26,740	27,330	27,770	28,020	28,110	28,070	27,900
				54.04	56.10	57.34	58.26	58.79	58.97	58.89	58.53
		14.63	13.57	67.50	66.30	67.28	67.42	67.06	66.94	67.95	65.32
	8,000	0	0	29,430	30,530	31,210	31,720	32,020	32,130	32,080	31,890
				61.74	64.05	65.48	66.55	67.18	67.41	67.30	66.91
		14.63	13.57	75.20	74.25	75.42	75.71	75.45	75.37	76.36	73.69
	9,000	0	0	33,130	34,340	35,110	35,680	36,020	36,140	36,090	35,880
				69.51	72.05	73.66	74.86	75.57	75.82	75.72	75.28
		14.63	13.57	82.96	82.24	83.60	84.02	83.84	83.79	84.77	82.06
	10,000	0	0	36,880	38,200	39,040	39,680	40,050	40,190	40,130	39,900
				77.37	80.14	81.91	83.25	84.02	84.32	84.19	83.71
		14.63	13.57	90.83	90.34	91.85	92.41	92.30	92.28	93.25	90.50
	11,000	0	0	40,570	41,980	42,910	43,630	44,050	44,200	44,150	43,900
				85.12	88.07	90.03	91.54	92.42	92.73	92.63	92.10
		14.63	13.57	98.57	98.27	99.97	100.70	100.69	100.70	101.68	98.89
	12,000	0	0	44,280	45,800	46,810	47,590	48,050	48,220	48,160	47,890
				92.90	96.09	98.21	99.84	100.81	101.17	101.04	100.47
		14.63	13.57	106.36	106.29	108.15	109.00	109.08	109.13	110.10	107.26

[1]Includes Growth in Military and Associated Population
[2]Baseline Growth + Scenario Growth

Hospital Capacity: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

HOSPITAL CAPACITY: BEDS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Bed Units		14.63	13.57	13.46	10.20	9.94	9.16	8.27	7.96	9.06	6.79

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1] 1,000	0	0	0	0	3,710	3,847	3,918	3,970	3,995	3,998
Increase in Bed Units					7.78	8.07	8.22	8.33	8.38	8.39
Total Increase in Bed Units[2]	14.63	13.57	13.46	10.20	17.73	17.23	16.49	16.29	17.44	15.17
2,000	0	0	0	0	7,324	7,584	7,746	7,857	7,916	7,929
					15.37	15.91	16.25	16.48	16.61	16.64
	14.63	13.57	13.46	10.20	25.31	25.07	24.52	24.45	25.67	23.42
3,000	0	0	0	0	11,030	11,430	11,670	11,830	11,920	11,930
					23.14	23.98	24.48	24.82	25.01	25.03
	14.63	13.57	13.46	10.20	33.08	33.14	32.76	32.78	34.07	31.82
4,000	0	0	0	0	14,710	15,240	15,550	15,770	15,880	15,900
					30.86	31.97	32.62	33.09	33.32	33.36
	14.63	13.57	13.46	10.20	40.80	41.13	40.90	41.05	42.37	40.14
5,000	0	0	0	0	18,360	19,020	19,420	19,700	19,840	19,880
					38.52	39.90	40.74	41.33	41.62	41.71
	14.63	13.57	13.46	10.20	48.46	49.06	49.02	49.30	50.68	48.49

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Hospital Capacity: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	22,080	22,870	23,340	23,670	23,850	23,880
Increase in Bed Units						46.32	47.98	48.97	49.66	50.04	50.10
Total Increase in Bed Units[2]		14.63	13.57	13.46	10.20	56.27	57.14	57.24	57.62	59.09	56.89
	7,000	0	0	0	0	25,760	26,680	27,220	27,610	27,820	27,860
						54.04	55.97	57.11	57.93	58.37	58.45
		14.63	13.57	13.46	10.20	63.99	65.14	65.38	65.89	67.42	65.24
	8,000	0	0	0	0	29,420	30,450	31,090	31,540	31,780	31,840
						61.72	63.88	65.23	66.17	66.67	66.80
		14.63	13.57	13.46	10.20	71.67	73.04	73.50	74.14	75.73	73.59
	9,000	0	0	0	0	33,110	34,260	34,980	35,480	35,750	35,820
						69.46	71.88	73.39	74.44	75.00	75.15
		14.63	13.57	13.46	10.20	79.41	81.04	81.66	82.40	84.06	81.94
	10,000	0	0	0	0	36,860	38,110	38,900	39,460	39,760	39,830
						77.33	79.95	81.61	82.79	83.42	83.56
		14.63	13.57	13.46	10.20	87.27	89.12	89.89	90.75	92.47	90.35
	11,000	0	0	0	0	40,550	41,880	42,760	43,390	43,730	43,820
						85.07	87.86	89.71	91.03	91.75	91.93
		14.63	13.57	13.46	10.20	95.02	97.02	97.98	99.00	100.80	98.72
	12,000	0	0	0	0	44,260	45,690	46,650	47,330	47,700	47,800
						92.86	95.86	97.87	99.30	100.07	100.28
		14.63	13.57	13.46	10.20	102.80	105.02	106.15	107.26	109.13	107.07

[1]Includes Growth in Military and Associated Population
[2]Baseline Growth + Scenario Growth

Hospital Capacity: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

HOSPITAL CAPACITY: BEDS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Bed Units		14.63	13.57	13.46	10.20	9.94	9.16	8.27	7.96	9.06	6.79

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	1,000	0	0	0	0	0	0	0	3,705	3,827	3,886
Increase in Bed Units									7.77	8.03	8.15
Total Increase in Bed Units[2]		14.63	13.57	13.46	10.20	9.94	9.16	8.27	15.74	17.09	14.94
	2,000	0	0	0	0	0	0	0	7,320	7,549	7,686
									15.36	15.84	16.13
		14.63	13.57	13.46	10.20	9.94	9.16	8.27	23.32	24.90	22.91
	3,000	0	0	0	0	0	0	0	11,030	11,380	11,570
									23.14	23.88	24.27
		14.63	13.57	13.46	10.20	9.94	9.16	8.27	31.11	32.93	31.06
	4,000	0	0	0	0	0	0	0	14,700	15,170	15,430
									30.84	31.83	32.37
		14.63	13.57	13.46	10.20	9.94	9.16	8.27	38.81	40.88	39.16
	5,000	0	0	0	0	0	0	0	18,350	18,930	19,270
									38.50	39.72	40.43
		14.63	13.57	13.46	10.20	9.94	9.16	8.27	46.46	48.77	47.21

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Hospital Capacity: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	22,060	22,760	23,160
Increase in Bed Units									46.28	47.75	48.59
Total Increase in Bed Units[2]		14.63	13.57	13.46	10.20	9.94	9.16	8.27	54.25	56.81	55.38
	7,000	0	0	0	0	0	0	0	25,740	26,550	27,010
									54.00	55.70	56.67
		14.63	13.57	13.46	10.20	9.94	9.16	8.27	61.97	64.76	63.45
	8,000	0	0	0	0	0	0	0	29,390	30,320	30,860
									61.66	63.61	64.74
		14.63	13.57	13.46	10.20	9.94	9.16	8.27	69.62	72.67	71.53
	9,000	0	0	0	0	0	0	0	33,080	34,110	34,710
									69.40	71.56	72.82
		14.63	13.57	13.46	10.20	9.94	9.16	8.27	77.37	80.62	79.61
	10,000	0	0	0	0	0	0	0	36,820	37,940	38,600
									77.25	79.60	80.98
		14.63	13.57	13.46	10.20	9.94	9.16	8.27	85.21	88.66	87.77
	11,000	0	0	0	0	0	0	0	40,500	41,700	42,450
									84.97	87.49	89.06
		14.63	13.57	13.46	10.20	9.94	9.16	8.27	92.93	96.54	95.85
	12,000	0	0	0	0	0	0	0	44,200	45,490	46,300
									92.73	95.44	97.14
		14.63	13.57	13.46	10.20	9.94	9.16	8.27	100.70	104.50	103.92

[1]Includes Growth in Military and Associated Population
[2]Baseline Growth + Scenario Growth

Health Care Providers	
	Listed Providers*
Physicians	880

✓ **For every 1000 individuals, there are approximately 1.3 Physicians based on the 2000 Population figure for the County of El Paso of 679,622.**

*Source: Texas State Board of Medical Examiners, January 2003, Texas State Board of Nurse Examiners, January 2003.

Physicians: Linear Implementation of an Increase of Active Duty at Fort Bliss

PHYSICIANS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Physicians		9.03	8.38	8.31	6.29	6.14	5.65	5.11	4.92	5.59	4.19

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1,000										
Increase in Population[1]	0	0	619	1,271	1,948	2,642	3,346	4,052	4,087	4,075
Increase in Physicians			0.80	1.65	2.52	3.42	4.33	5.25	5.29	5.28
Total Increase in Physicians[2]	9.03	8.38	9.11	7.94	8.66	9.08	9.44	10.16	10.88	9.47
2,000	0	0	1,221	2,497	3,813	5,157	6,516	7,877	7,961	7,972
			1.58	3.23	4.94	6.68	8.44	10.20	10.31	10.32
	9.03	8.38	9.89	9.53	11.07	12.33	13.54	15.12	15.90	14.51
3,000	0	0	1,840	3,769	5,762	7,799	9,864	11,930	12,050	12,050
			2.38	4.88	7.46	10.10	12.77	15.45	15.60	15.60
	9.03	8.38	10.69	11.18	13.60	15.75	17.88	20.37	21.20	19.79
4,000	0	0	2,452	5,027	7,691	10,420	13,180	15,950	16,110	16,100
			3.18	6.51	9.96	13.49	17.07	20.66	20.86	20.85
	9.03	8.38	11.48	12.80	16.10	19.15	22.17	25.57	26.45	25.04
5,000	0	0	3,061	6,266	9,576	12,960	16,380	19,820	20,020	20,040
			3.96	8.11	12.40	16.78	21.21	25.67	25.93	25.95
	9.03	8.38	12.27	14.41	18.54	22.44	26.32	30.58	31.52	30.14

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Physicians: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	3,680	7,538	11,530	15,600	19,730	23,880	24,120	24,130
Increase in Physicians				4.77	9.76	14.93	20.20	25.55	30.92	31.24	31.25
Total Increase in Physicians[2]		9.03	8.38	13.07	16.06	21.07	25.86	30.66	35.84	36.83	35.44
	7,000	0	0	4,292	8,796	13,450	18,220	23,050	27,900	28,180	28,180
				5.56	11.39	17.42	23.59	29.85	36.13	36.49	36.49
		9.03	8.38	13.86	17.69	23.55	29.25	34.96	41.05	42.08	40.68
	8,000	0	0	4,901	10,040	15,340	20,770	26,260	31,770	32,110	32,130
				6.35	13.00	19.87	26.90	34.01	41.14	41.58	41.61
		9.03	8.38	14.65	19.30	26.00	32.55	39.11	46.06	47.17	45.80
	9,000	0	0	5,513	11,290	17,270	23,390	29,580	35,800	36,170	36,190
				7.14	14.62	22.36	30.29	38.31	46.36	46.84	46.87
		9.03	8.38	15.45	20.92	28.50	35.94	43.41	51.28	52.43	51.05
	10,000	0	0	6,132	12,570	19,220	26,030	32,930	39,860	40,280	40,290
				7.94	16.28	24.89	33.71	42.64	51.62	52.16	52.18
		9.03	8.38	16.25	22.57	31.03	39.36	47.75	56.53	57.75	56.36
	11,000	0	0	6,740	13,800	21,110	28,570	36,140	43,730	44,210	44,250
				8.73	17.87	27.34	37.00	46.80	56.63	57.25	57.30
		9.03	8.38	17.04	24.17	33.47	42.65	51.91	61.55	62.84	61.49
	12,000	0	0	7,353	15,060	23,040	31,200	39,470	47,760	48,280	48,310
				9.52	19.50	29.84	40.40	51.11	61.85	62.52	62.56
		9.03	8.38	17.83	25.80	35.97	46.06	56.22	66.77	68.11	66.75

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Physicians: First-Year Implementation of an Increase of Active Duty at Fort Bliss

PHYSICIANS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Physicians		9.03	8.38	8.31	6.29	6.14	5.65	5.11	4.92	5.59	4.19

First-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1,000										
Increase in Population[1]	0	0	3,713	3,858	3,935	3,993	4,027	4,036	4,027	3,999
Increase in Physicians			4.81	5.00	5.10	5.17	5.21	5.23	5.21	5.18
Total Increase in Physicians[2]	9.03	8.38	13.12	11.29	11.23	10.83	10.32	10.14	10.81	9.37
2,000	0	0	7,326	7,601	7,775	7,901	7,975	8,001	7,989	7,941
			9.49	9.84	10.07	10.23	10.33	10.36	10.35	10.28
	9.03	8.38	17.79	16.14	16.21	15.89	15.43	15.28	15.94	14.47
3,000	0	0	11,040	11,460	11,710	11,900	12,010	12,040	12,020	11,950
			14.30	14.84	15.16	15.41	15.55	15.59	15.57	15.48
	9.03	8.38	22.60	21.14	21.30	21.06	20.66	20.51	21.16	19.66
4,000	0	0	14,710	15,280	15,610	15,860	16,000	16,050	16,020	15,920
			19.05	19.79	20.21	20.54	20.72	20.78	20.75	20.62
	9.03	8.38	27.36	26.08	26.35	26.19	25.83	25.70	26.34	24.81
5,000	0	0	18,370	19,060	19,490	19,810	19,990	20,060	20,030	19,900
			23.79	24.68	25.24	25.65	25.89	25.98	25.94	25.77
	9.03	8.38	32.10	30.98	31.38	31.31	30.99	30.89	31.53	29.96

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Physicians: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	22,080	22,920	23,430	23,810	24,030	24,100	24,060	23,920
Increase in Physicians				28.59	29.68	30.34	30.83	31.12	31.21	31.16	30.98
Total Increase in Physicians[2]		9.03	8.38	36.90	35.98	36.48	36.49	36.23	36.13	36.75	35.17
	7,000	0	0	25,760	26,740	27,330	27,770	28,020	28,110	28,070	27,900
				33.36	34.63	35.39	35.96	36.29	36.40	36.35	36.13
		9.03	8.38	41.67	40.92	41.53	41.62	41.39	41.32	41.94	40.32
	8,000	0	0	29,430	30,530	31,210	31,720	32,020	32,130	32,080	31,890
				38.11	39.54	40.42	41.08	41.47	41.61	41.54	41.30
		9.03	8.38	46.42	45.83	46.55	46.73	46.57	46.52	47.13	45.49
	9,000	0	0	33,130	34,340	35,110	35,680	36,020	36,140	36,090	35,880
				42.90	44.47	45.47	46.21	46.65	46.80	46.74	46.46
		9.03	8.38	51.21	50.77	51.60	51.86	51.75	51.72	52.33	50.65
	10,000	0	0	36,880	38,200	39,040	39,680	40,050	40,190	40,130	39,900
				47.76	49.47	50.56	51.39	51.86	52.05	51.97	51.67
		9.03	8.38	56.07	55.76	56.69	57.04	56.97	56.96	57.56	55.86
	11,000	0	0	40,570	41,980	42,910	43,630	44,050	44,200	44,150	43,900
				52.54	54.36	55.57	56.50	57.04	57.24	57.17	56.85
		9.03	8.38	60.84	60.66	61.71	62.16	62.15	62.16	62.77	61.04
	12,000	0	0	44,280	45,800	46,810	47,590	48,050	48,220	48,160	47,890
				57.34	59.31	60.62	61.63	62.22	62.44	62.37	62.02
		9.03	8.38	65.65	65.61	66.76	67.28	67.33	67.36	67.96	66.21

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Physicians: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

PHYSICIANS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Physicians		9.03	8.38	8.31	6.29	6.14	5.65	5.11	4.92	5.59	4.19

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	1,000	0	0	0	0	3,710	3,847	3,918	3,970	3,995	3,998
Increase in Physicians						4.80	4.98	5.07	5.14	5.17	5.18
Total Increase in Physicians[2]		9.03	8.38	8.31	6.29	10.94	10.64	10.18	10.06	10.76	9.37
	2,000	0	0	0	0	7,324	7,584	7,746	7,857	7,916	7,929
						9.48	9.82	10.03	10.17	10.25	10.27
		9.03	8.38	8.31	6.29	15.62	15.48	15.14	15.09	15.84	14.46
	3,000	0	0	0	0	11,030	11,430	11,670	11,830	11,920	11,930
						14.28	14.80	15.11	15.32	15.44	15.45
		9.03	8.38	8.31	6.29	20.42	20.46	20.22	20.24	21.03	19.64
	4,000	0	0	0	0	14,710	15,240	15,550	15,770	15,880	15,900
						19.05	19.74	20.14	20.42	20.56	20.59
		9.03	8.38	8.31	6.29	25.19	25.39	25.24	25.34	26.16	24.78
	5,000	0	0	0	0	18,360	19,020	19,420	19,700	19,840	19,880
						23.78	24.63	25.15	25.51	25.69	25.74
		9.03	8.38	8.31	6.29	29.91	30.29	30.26	30.43	31.28	29.93

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Physicians: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	22,080	22,870	23,340	23,670	23,850	23,880
Increase in Physicians						28.59	29.62	30.23	30.65	30.89	30.92
Total Increase in Physicians[2]		9.03	8.38	8.31	6.29	34.73	35.27	35.33	35.57	36.48	35.11
	7,000	0	0	0	0	25,760	26,680	27,220	27,610	27,820	27,860
						33.36	34.55	35.25	35.75	36.03	36.08
		9.03	8.38	8.31	6.29	39.50	40.20	40.36	40.67	41.62	40.27
	8,000	0	0	0	0	29,420	30,450	31,090	31,540	31,780	31,840
						38.10	39.43	40.26	40.84	41.16	41.23
		9.03	8.38	8.31	6.29	44.24	45.09	45.37	45.76	46.75	45.42
	9,000	0	0	0	0	33,110	34,260	34,980	35,480	35,750	35,820
						42.88	44.37	45.30	45.95	46.30	46.39
		9.03	8.38	8.31	6.29	49.01	50.02	50.41	50.86	51.89	50.58
	10,000	0	0	0	0	36,860	38,110	38,900	39,460	39,760	39,830
						47.73	49.35	50.38	51.10	51.49	51.58
		9.03	8.38	8.31	6.29	53.87	55.01	55.48	56.02	57.08	55.77
	11,000	0	0	0	0	40,550	41,880	42,760	43,390	43,730	43,820
						52.51	54.23	55.37	56.19	56.63	56.75
		9.03	8.38	8.31	6.29	58.65	59.89	60.48	61.11	62.22	60.94
	12,000	0	0	0	0	44,260	45,690	46,650	47,330	47,700	47,800
						57.32	59.17	60.41	61.29	61.77	61.90
		9.03	8.38	8.31	6.29	63.45	64.82	65.52	66.21	67.36	66.09

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Physicians: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

PHYSICIANS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Physicians		9.03	8.38	8.31	6.29	6.14	5.65	5.11	4.92	5.59	4.19

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	1,000	0	0	0	0	0	0	0	3,705	3,827	3,886
Increase in Physicians									4.80	4.96	5.03
Total Increase in Physicians[2]		9.03	8.38	8.31	6.29	6.14	5.65	5.11	9.71	10.55	9.22
	2,000	0	0	0	0	0	0	0	7,320	7,549	7,686
									9.48	9.78	9.95
		9.03	8.38	8.31	6.29	6.14	5.65	5.11	14.40	15.37	14.14
	3,000	0	0	0	0	0	0	0	11,030	11,380	11,570
									14.28	14.74	14.98
		9.03	8.38	8.31	6.29	6.14	5.65	5.11	19.20	20.33	19.17
	4,000	0	0	0	0	0	0	0	14,700	15,170	15,430
									19.04	19.65	19.98
		9.03	8.38	8.31	6.29	6.14	5.65	5.11	23.95	25.24	24.17
	5,000	0	0	0	0	0	0	0	18,350	18,930	19,270
									23.76	24.51	24.95
		9.03	8.38	8.31	6.29	6.14	5.65	5.11	28.68	30.11	29.14

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Physicians: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	**2010**	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	22,060	22,760	23,160
Increase in Physicians										28.57	29.47	29.99
Total Increase in Physicians[2]		9.03	8.38	8.31	6.29	6.14	5.65	5.11	33.48	35.06	34.18
	7,000	0	0	0	0	0	0	0	25,740	26,550	27,010
									33.33	34.38	34.98
		9.03	8.38	8.31	6.29	6.14	5.65	5.11	38.25	39.97	39.17
	8,000	0	0	0	0	0	0	0	29,390	30,320	30,860
									38.06	39.26	39.96
		9.03	8.38	8.31	6.29	6.14	5.65	5.11	42.98	44.86	44.15
	9,000	0	0	0	0	0	0	0	33,080	34,110	34,710
									42.84	44.17	44.95
		9.03	8.38	8.31	6.29	6.14	5.65	5.11	47.75	49.76	49.14
	10,000	0	0	0	0	0	0	0	36,820	37,940	38,600
									47.68	49.13	49.99
		9.03	8.38	8.31	6.29	6.14	5.65	5.11	52.60	54.72	54.18
	11,000	0	0	0	0	0	0	0	40,500	41,700	42,450
									52.45	54.00	54.97
		9.03	8.38	8.31	6.29	6.14	5.65	5.11	57.36	59.59	59.16
	12,000	0	0	0	0	0	0	0	44,200	45,490	46,300
									57.24	58.91	59.96
		9.03	8.38	8.31	6.29	6.14	5.65	5.11	62.16	64.50	64.15

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Table 16
Health Care Providers: Nurses

Health Care Providers	
	Listed Providers*
Nurses	3739

✓   **For every 1000 individuals, there are approximately 5.5 Nurses based on the 2000 Population figure for the County of El Paso of 679,622.**

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*Source: Texas State Board of Medical Examiners, January 2003, Texas State Board of Nurse Examiners, January 2003.

Nurses: Linear Implementation of an Increase of Active Duty at Fort Bliss

NURSES
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Nurses		38.36	35.60	35.29	26.74	26.07	24.02	21.70	20.89	23.75	17.80

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1,000										
Increase in Population[1]	0	0	619	1,271	1,948	2,642	3,346	4,052	4,087	4,075
Increase in Nurses			3.40	6.99	10.72	14.54	18.41	22.29	22.49	22.42
Total Increase in Nurses[2]	38.36	35.60	38.70	33.74	36.79	38.56	40.11	43.18	46.24	40.22
2,000										
	0	0	1,221	2,497	3,813	5,157	6,516	7,877	7,961	7,972
			6.72	13.74	20.98	28.37	35.85	43.34	43.80	43.86
	38.36	35.60	42.01	40.48	47.05	52.40	57.55	64.23	67.55	61.66
3,000										
	0	0	1,840	3,769	5,762	7,799	9,864	11,930	12,050	12,050
			10.12	20.74	31.70	42.91	54.27	65.64	66.30	66.30
	38.36	35.60	45.42	47.48	57.78	66.93	75.97	86.53	90.05	84.10
4,000										
	0	0	2,452	5,027	7,691	10,420	13,180	15,950	16,110	16,100
			13.49	27.66	42.32	57.33	72.52	87.76	88.64	88.58
	38.36	35.60	48.78	54.40	68.39	81.35	94.21	108.64	112.39	106.38
5,000										
	0	0	3,061	6,266	9,576	12,960	16,380	19,820	20,020	20,040
			16.84	34.48	52.69	71.31	90.12	109.05	110.15	110.26
	38.36	35.60	52.13	61.22	78.76	95.33	111.82	129.94	133.90	128.06

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Nurses: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	3,680	7,538	11,530	15,600	19,730	23,880	24,120	24,130
Increase in Nurses				20.25	41.47	63.44	85.83	108.55	131.39	132.71	132.76
Total Increase in Nurses[2]		38.36	35.60	55.54	68.22	89.51	109.85	130.25	152.27	156.46	150.56
	7,000	0	0	4,292	8,796	13,450	18,220	23,050	27,900	28,180	28,180
				23.61	48.40	74.00	100.25	126.82	153.51	155.05	155.05
		38.36	35.60	58.91	75.14	100.08	124.27	148.52	174.39	178.80	172.84
	8,000	0	0	4,901	10,040	15,340	20,770	26,260	31,770	32,110	32,130
				26.97	55.24	84.40	114.28	144.48	174.80	176.67	176.78
		38.36	35.60	62.26	81.98	110.48	138.30	166.18	195.69	200.42	194.58
	9,000	0	0	5,513	11,290	17,270	23,390	29,580	35,800	36,170	36,190
				30.33	62.12	95.02	128.69	162.75	196.97	199.01	199.12
		38.36	35.60	65.62	88.86	121.09	152.72	184.45	217.86	222.76	216.91
	10,000	0	0	6,132	12,570	19,220	26,030	32,930	39,860	40,280	40,290
				33.74	69.16	105.75	143.22	181.18	219.31	221.62	221.68
		38.36	35.60	69.03	95.90	131.82	167.24	202.88	240.20	245.37	239.47
	11,000	0	0	6,740	13,800	21,110	28,570	36,140	43,730	44,210	44,250
				37.08	75.93	116.15	157.19	198.84	240.60	243.24	243.46
		38.36	35.60	72.38	102.67	142.22	181.22	220.54	261.49	267.00	261.26
	12,000	0	0	7,353	15,060	23,040	31,200	39,470	47,760	48,280	48,310
				40.46	82.86	126.77	171.66	217.16	262.78	265.64	265.80
		38.36	35.60	75.75	109.60	152.84	195.69	238.86	283.66	289.39	283.60

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Nurses: First-Year Implementation of an Increase of Active Duty at Fort Bliss

NURSES
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Nurses		38.36	35.60	35.29	26.74	26.07	24.02	21.70	20.89	23.75	17.80

First-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	1,000	0	0	3,713	3,858	3,935	3,993	4,027	4,036	4,027	3,999
Increase in Nurses				20.43	21.23	21.65	21.97	22.16	22.21	22.16	22.00
Total Increase in Nurses[2]		38.36	35.60	55.72	47.97	47.72	45.99	43.85	43.09	45.91	39.80
	2,000	0	0	7,326	7,601	7,775	7,901	7,975	8,001	7,989	7,941
				40.31	41.82	42.78	43.47	43.88	44.02	43.96	43.69
		38.36	35.60	75.60	68.57	68.85	67.49	65.58	64.91	67.71	61.49
	3,000	0	0	11,040	11,460	11,710	11,900	12,010	12,040	12,020	11,950
				60.74	63.05	64.43	65.47	66.08	66.24	66.13	65.75
		38.36	35.60	96.03	89.80	90.50	89.50	87.78	87.13	89.89	83.55
	4,000	0	0	14,710	15,280	15,610	15,860	16,000	16,050	16,020	15,920
				80.93	84.07	85.89	87.26	88.03	88.31	88.14	87.59
		38.36	35.60	116.23	110.82	111.96	111.29	109.73	109.19	111.90	105.39
	5,000	0	0	18,370	19,060	19,490	19,810	19,990	20,060	20,030	19,900
				101.07	104.87	107.23	108.99	109.98	110.37	110.21	109.49
		38.36	35.60	136.36	131.61	133.31	133.02	131.68	131.26	133.96	127.29

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Nurses: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	22,080	22,920	23,430	23,810	24,030	24,100	24,060	23,920
Increase in Nurses				121.48	126.11	128.91	131.00	132.21	132.60	132.38	131.61
Total Increase in Nurses[2]		38.36	35.60	156.78	152.85	154.99	155.03	153.91	153.48	156.13	149.40
	7,000	0	0	25,760	26,740	27,330	27,770	28,020	28,110	28,070	27,900
				141.73	147.12	150.37	152.79	154.17	154.66	154.44	153.51
		38.36	35.60	177.02	173.87	176.44	176.81	175.86	175.55	178.19	171.30
	8,000	0	0	29,430	30,530	31,210	31,720	32,020	32,130	32,080	31,890
				161.92	167.98	171.72	174.52	176.17	176.78	176.50	175.46
		38.36	35.60	197.22	194.72	197.79	198.55	197.87	197.67	200.26	193.26
	9,000	0	0	33,130	34,340	35,110	35,680	36,020	36,140	36,090	35,880
				182.28	188.94	193.18	196.31	198.18	198.84	198.57	197.41
		38.36	35.60	217.57	215.68	219.25	220.33	219.88	219.73	222.32	215.21
	10,000	0	0	36,880	38,200	39,040	39,680	40,050	40,190	40,130	39,900
				202.91	210.18	214.80	218.32	220.36	221.13	220.80	219.53
		38.36	35.60	238.21	236.92	240.87	242.34	242.05	242.01	244.55	237.33
	11,000	0	0	40,570	41,980	42,910	43,630	44,050	44,200	44,150	43,900
				223.22	230.97	236.09	240.05	242.36	243.19	242.91	241.54
		38.36	35.60	258.51	257.72	262.17	264.08	264.06	264.08	266.67	259.33
	12,000	0	0	44,280	45,800	46,810	47,590	48,050	48,220	48,160	47,890
				243.63	251.99	257.55	261.84	264.37	265.31	264.98	263.49
		38.36	35.60	278.92	278.74	283.62	285.86	286.07	286.19	288.73	281.29

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Nurses: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

NURSES
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Nurses		38.36	35.60	35.29	26.74	26.07	24.02	21.70	20.89	23.75	17.80

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	3,710	3,847	3,918	3,970	3,995	3,998
Increase in Nurses						20.41	21.17	21.56	21.84	21.98	22.00
Total Increase in Nurses[2]		38.36	35.60	35.29	26.74	46.49	45.19	43.25	42.73	45.73	39.79
	2,000	0	0	0	0	7,324	7,584	7,746	7,857	7,916	7,929
						40.30	41.73	42.62	43.23	43.55	43.63
		38.36	35.60	35.29	26.74	66.37	65.75	64.32	64.12	67.31	61.42
	3,000	0	0	0	0	11,030	11,430	11,670	11,830	11,920	11,930
						60.69	62.89	64.21	65.09	65.58	65.64
		38.36	35.60	35.29	26.74	86.76	86.91	85.91	85.98	89.34	83.44
	4,000	0	0	0	0	14,710	15,240	15,550	15,770	15,880	15,900
						80.93	83.85	85.56	86.77	87.37	87.48
		38.36	35.60	35.29	26.74	107.01	107.87	107.25	107.65	111.13	105.28
	5,000	0	0	0	0	18,360	19,020	19,420	19,700	19,840	19,880
						101.02	104.65	106.85	108.39	109.16	109.38
		38.36	35.60	35.29	26.74	127.09	128.67	128.55	129.28	132.91	127.18

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Nurses: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	22,080	22,870	23,340	23,670	23,850	23,880
Increase in Nurses						121.48	125.83	128.42	130.23	131.22	131.39
Total Increase in Nurses[2]		38.36	35.60	35.29	26.74	147.56	149.85	150.11	151.12	154.98	149.18
	7,000	0	0	0	0	25,760	26,680	27,220	27,610	27,820	27,860
						141.73	146.79	149.76	151.91	153.07	153.29
		38.36	35.60	35.29	26.74	167.81	170.82	171.46	172.80	176.82	171.08
	8,000	0	0	0	0	29,420	30,450	31,090	31,540	31,780	31,840
						161.87	167.54	171.06	173.53	174.85	175.18
		38.36	35.60	35.29	26.74	187.94	191.56	192.75	194.42	198.61	192.98
	9,000	0	0	0	0	33,110	34,260	34,980	35,480	35,750	35,820
						182.17	188.50	192.46	195.21	196.70	197.08
		38.36	35.60	35.29	26.74	208.25	212.52	214.16	216.10	220.45	214.88
	10,000	0	0	0	0	36,860	38,110	38,900	39,460	39,760	39,830
						202.80	209.68	214.03	217.11	218.76	219.14
		38.36	35.60	35.29	26.74	228.88	233.70	235.72	238.00	242.51	236.94
	11,000	0	0	0	0	40,550	41,880	42,760	43,390	43,730	43,820
						223.11	230.42	235.27	238.73	240.60	241.10
		38.36	35.60	35.29	26.74	249.18	254.45	256.96	259.62	264.36	258.89
	12,000	0	0	0	0	44,260	45,690	46,650	47,330	47,700	47,800
						243.52	251.39	256.67	260.41	262.45	263.00
		38.36	35.60	35.29	26.74	269.59	275.41	278.37	281.30	286.20	280.79

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Nurses: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

NURSES
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Nurses		38.36	35.60	35.29	26.74	26.07	24.02	21.70	20.89	23.75	17.80

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	1,000	0	0	0	0	0	0	0	3,705	3,827	3,886
Increase in Nurses									20.38	21.06	21.38
Total Increase in Nurses[2]		38.36	35.60	35.29	26.74	26.07	24.02	21.70	41.27	44.81	39.18
	2,000	0	0	0	0	0	0	0	7,320	7,549	7,686
									40.27	41.53	42.29
		38.36	35.60	35.29	26.74	26.07	24.02	21.70	61.16	65.29	60.09
	3,000	0	0	0	0	0	0	0	11,030	11,380	11,570
									60.69	62.61	63.66
		38.36	35.60	35.29	26.74	26.07	24.02	21.70	81.57	86.37	81.45
	4,000	0	0	0	0	0	0	0	14,700	15,170	15,430
									80.88	83.47	84.90
		38.36	35.60	35.29	26.74	26.07	24.02	21.70	101.77	107.22	102.69
	5,000	0	0	0	0	0	0	0	18,350	18,930	19,270
									100.96	104.15	106.02
		38.36	35.60	35.29	26.74	26.07	24.02	21.70	121.85	127.91	123.82

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Nurses: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	22,060	22,760	23,160
Increase in Nurses									121.37	125.23	127.43
Total Increase in Nurses[2]		38.36	35.60	35.29	26.74	26.07	24.02	21.70	142.26	148.98	145.22
	7,000	0	0	0	0	0	0	0	25,740	26,550	27,010
									141.62	146.08	148.61
		38.36	35.60	35.29	26.74	26.07	24.02	21.70	162.51	169.83	166.41
	8,000	0	0	0	0	0	0	0	29,390	30,320	30,860
									161.70	166.82	169.79
		38.36	35.60	35.29	26.74	26.07	24.02	21.70	182.59	190.57	187.59
	9,000	0	0	0	0	0	0	0	33,080	34,110	34,710
									182.01	187.67	190.97
		38.36	35.60	35.29	26.74	26.07	24.02	21.70	202.89	211.43	208.77
	10,000	0	0	0	0	0	0	0	36,820	37,940	38,600
									202.58	208.75	212.38
		38.36	35.60	35.29	26.74	26.07	24.02	21.70	223.47	232.50	230.17
	11,000	0	0	0	0	0	0	0	40,500	41,700	42,450
									222.83	229.43	233.56
		38.36	35.60	35.29	26.74	26.07	24.02	21.70	243.72	253.19	251.36
	12,000	0	0	0	0	0	0	0	44,200	45,490	46,300
									243.19	250.29	254.74
		38.36	35.60	35.29	26.74	26.07	24.02	21.70	264.08	274.04	272.54

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Potable Water Capacity		
	Current # Served	**Max Capacity**
	153 gpcd	235 MGD
	105 MGD	
	38.3 billion gallons produced in 2002	
Surface Water Treatment Plants	supplied 39% of EP's water in 2001	100 MGD
Robertson/Umbenhauer		
Jonathan W. Rogers		
Ground Water		135 MGD
Hueco Bolson	produced 41% of EP's water in 2001	
Mesilla Bolson	produced 20% of EP's water in 2001	
Antelope Valley Ranch	Reserves	
Wild Horse Valley Ranch	Reserves	

Unit of Measurement
Million Gallons Per Day (MGD)
Gallons Per Person Per Day (gpcd)

✓ **Current water usage consumes 105 MGD**

✓ **Current water capacity can produce 235 MGD**

Source: The El Paso Water Utilities
Information is current for the year 2002
GPCD is formulated by dividing the total number of potable water delivered by the size of the population. With the implementation of water saving practices, the Hueco and Mesilla Bolson will last indefinitely. Contingent upon the cyclical nature of water droughts, EPWU estimates that water importation may begin as early as 2010 or as late as 2035. The 2003 drought of the Rio Grande has demanded Stage 2 water restrictions for the months of April and May.

Potable Water: Linear Implementation of an Increase of Active Duty at Fort Bliss

POTABLE WATER
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Water Consumption		1.07	0.99	0.98	0.74	0.73	0.67	0.60	0.58	0.66	0.49

Linear Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	619	1,271	1,948	2,642	3,346	4,052	4,087	4,075
Increase in Water Consumption[2]				0.09	0.19	0.30	0.40	0.51	0.62	0.63	0.62
Total Increase in Water Consumption[3]		1.07	0.99	1.08	0.94	1.02	1.07	1.12	1.20	1.29	1.12
	2,000	0	0	1,221	2,497	3,813	5,157	6,516	7,877	7,961	7,972
				0.19	0.38	0.58	0.79	1.00	1.21	1.22	1.22
		1.07	0.99	1.17	1.13	1.31	1.46	1.60	1.79	1.88	1.71
	3,000	0	0	1,840	3,769	5,762	7,799	9,864	11,930	12,050	12,050
				0.28	0.58	0.88	1.19	1.51	1.83	1.84	1.84
		1.07	0.99	1.26	1.32	1.61	1.86	2.11	2.41	2.50	2.34
	4,000	0	0	2,452	5,027	7,691	10,420	13,180	15,950	16,110	16,100
				0.38	0.77	1.18	1.59	2.02	2.44	2.46	2.46
		1.07	0.99	1.36	1.51	1.90	2.26	2.62	3.02	3.13	2.96
	5,000	0	0	3,061	6,266	9,576	12,960	16,380	19,820	20,020	20,040
				0.47	0.96	1.47	1.98	2.51	3.03	3.06	3.07
		1.07	0.99	1.45	1.70	2.19	2.65	3.11	3.61	3.72	3.56

[1]Includes Growth in Military and Associated Population

[2]Reported in millions of gallons p/day

[3]Baseline Growth + Scenario Growth

Potable Water: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	3,680	7,538	11,530	15,600	19,730	23,880	24,120	24,130
Increase in Water Consumption[2]				0.56	1.15	1.76	2.39	3.02	3.65	3.69	3.69
Total Increase in Water Consumption[3]		1.07	0.99	1.54	1.90	2.49	3.05	3.62	4.23	4.35	4.19
	7,000	0	0	4,292	8,796	13,450	18,220	23,050	27,900	28,180	28,180
				0.66	1.35	2.06	2.79	3.53	4.27	4.31	4.31
		1.07	0.99	1.64	2.09	2.78	3.46	4.13	4.85	4.97	4.81
	8,000	0	0	4,901	10,040	15,340	20,770	26,260	31,770	32,110	32,130
				0.75	1.54	2.35	3.18	4.02	4.86	4.91	4.92
		1.07	0.99	1.73	2.28	3.07	3.85	4.62	5.44	5.57	5.41
	9,000	0	0	5,513	11,290	17,270	23,390	29,580	35,800	36,170	36,190
				0.84	1.73	2.64	3.58	4.53	5.48	5.53	5.54
		1.07	0.99	1.82	2.47	3.37	4.25	5.13	6.06	6.19	6.03
	10,000	0	0	6,132	12,570	19,220	26,030	32,930	39,860	40,280	40,290
				0.94	1.92	2.94	3.98	5.04	6.10	6.16	6.16
		1.07	0.99	1.92	2.67	3.67	4.65	5.64	6.68	6.82	6.66
	11,000	0	0	6,740	13,800	21,110	28,570	36,140	43,730	44,210	44,250
				1.03	2.11	3.23	4.37	5.53	6.69	6.76	6.77
		1.07	0.99	2.01	2.86	3.95	5.04	6.13	7.27	7.42	7.27
	12,000	0	0	7,353	15,060	23,040	31,200	39,470	47,760	48,280	48,310
				1.13	2.30	3.53	4.77	6.04	7.31	7.39	7.39
		1.07	0.99	2.11	3.05	4.25	5.44	6.64	7.89	8.05	7.89

[1]Includes Growth in Military and Associated Population

[2]Reported in millions of gallons p/day

[3]Baseline Growth + Scenario Growth

Potable Water: First-Year Implementation of an Increase of Active Duty at Fort Bliss

POTABLE WATER
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Water Consumption		1.07	0.99	0.98	0.74	0.73	0.67	0.60	0.58	0.66	0.49

First-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	3,713	3,858	3,935	3,993	4,027	4,036	4,027	3,999
Increase in Water Consumption[2]				0.57	0.59	0.60	0.61	0.62	0.62	0.62	0.61
Total Increase in Water Consumption[3]		1.07	0.99	1.55	1.33	1.33	1.28	1.22	1.20	1.28	1.11
	2,000	0	0	7,326	7,601	7,775	7,901	7,975	8,001	7,989	7,941
				1.12	1.16	1.19	1.21	1.22	1.22	1.22	1.21
		1.07	0.99	2.10	1.91	1.91	1.88	1.82	1.80	1.88	1.71
	3,000	0	0	11,040	11,460	11,710	11,900	12,010	12,040	12,020	11,950
				1.69	1.75	1.79	1.82	1.84	1.84	1.84	1.83
		1.07	0.99	2.67	2.50	2.52	2.49	2.44	2.42	2.50	2.32
	4,000	0	0	14,710	15,280	15,610	15,860	16,000	16,050	16,020	15,920
				2.25	2.34	2.39	2.43	2.45	2.46	2.45	2.44
		1.07	0.99	3.23	3.08	3.11	3.09	3.05	3.04	3.11	2.93
	5,000	0	0	18,370	19,060	19,490	19,810	19,990	20,060	20,030	19,900
				2.81	2.92	2.98	3.03	3.06	3.07	3.06	3.04
		1.07	0.99	3.79	3.66	3.71	3.70	3.66	3.65	3.73	3.54

[1]Includes Growth in Military and Associated Population

[2]Reported in millions of gallons p/day

[3]Baseline Growth + Scenario Growth

Potable Water: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	22,080	22,920	23,430	23,810	24,030	24,100	24,060	23,920
Increase in Water Consumption[2]				3.38	3.51	3.58	3.64	3.68	3.69	3.68	3.66
Total Increase in Water Consumption[3]		1.07	0.99	4.36	4.25	4.31	4.31	4.28	4.27	4.34	4.15
	7,000	0	0	25,760	26,740	27,330	27,770	28,020	28,110	28,070	27,900
				3.94	4.09	4.18	4.25	4.29	4.30	4.29	4.27
		1.07	0.99	4.92	4.83	4.91	4.92	4.89	4.88	4.96	4.76
	8,000	0	0	29,430	30,530	31,210	31,720	32,020	32,130	32,080	31,890
				4.50	4.67	4.78	4.85	4.90	4.92	4.91	4.88
		1.07	0.99	5.48	5.41	5.50	5.52	5.50	5.50	5.57	5.37
	9,000	0	0	33,130	34,340	35,110	35,680	36,020	36,140	36,090	35,880
				5.07	5.25	5.37	5.46	5.51	5.53	5.52	5.49
		1.07	0.99	6.05	6.00	6.10	6.13	6.11	6.11	6.18	5.98
	10,000	0	0	36,880	38,200	39,040	39,680	40,050	40,190	40,130	39,900
				5.64	5.84	5.97	6.07	6.13	6.15	6.14	6.10
		1.07	0.99	6.62	6.59	6.70	6.74	6.73	6.73	6.80	6.60
	11,000	0	0	40,570	41,980	42,910	43,630	44,050	44,200	44,150	43,900
				6.21	6.42	6.57	6.68	6.74	6.76	6.75	6.72
		1.07	0.99	7.19	7.17	7.29	7.34	7.34	7.34	7.42	7.21
	12,000	0	0	44,280	45,800	46,810	47,590	48,050	48,220	48,160	47,890
				6.77	7.01	7.16	7.28	7.35	7.38	7.37	7.33
		1.07	0.99	7.76	7.75	7.89	7.95	7.95	7.96	8.03	7.82

[1]Includes Growth in Military and Associated Population

[2]Reported in millions of gallons p/day

[3]Baseline Growth + Scenario Growth

Potable Water: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

POTABLE WATER
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Water Consumption		1.07	0.99	0.98	0.74	0.73	0.67	0.60	0.58	0.66	0.49

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	3,710	3,847	3,918	3,970	3,995	3,998
Increase in Water Consumption[2]						0.57	0.59	0.60	0.61	0.61	0.61
Total Increase in Water Consumption[3]		1.07	0.99	0.98	0.74	1.29	1.26	1.20	1.19	1.27	1.11
	2,000	0	0	0	0	7,324	7,584	7,746	7,857	7,916	7,929
						1.12	1.16	1.19	1.20	1.21	1.21
		1.07	0.99	0.98	0.74	1.85	1.83	1.79	1.78	1.87	1.71
	3,000	0	0	0	0	11,030	11,430	11,670	11,830	11,920	11,930
						1.69	1.75	1.79	1.81	1.82	1.83
		1.07	0.99	0.98	0.74	2.41	2.42	2.39	2.39	2.48	2.32
	4,000	0	0	0	0	14,710	15,240	15,550	15,770	15,880	15,900
						2.25	2.33	2.38	2.41	2.43	2.43
		1.07	0.99	0.98	0.74	2.98	3.00	2.98	2.99	3.09	2.93
	5,000	0	0	0	0	18,360	19,020	19,420	19,700	19,840	19,880
						2.81	2.91	2.97	3.01	3.04	3.04
		1.07	0.99	0.98	0.74	3.53	3.58	3.57	3.59	3.70	3.54

[1]Includes Growth in Military and Associated Population

[2]Reported in millions of gallons p/day

[3]Baseline Growth + Scenario Growth

Potable Water: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	22,080	22,870	23,340	23,670	23,850	23,880
Increase in Water Consumption[2]						3.38	3.50	3.57	3.62	3.65	3.65
Total Increase in Water Consumption[3]		1.07	0.99	0.98	0.74	4.10	4.17	4.17	4.20	4.31	4.15
	7,000	0	0	0	0	25,760	26,680	27,220	27,610	27,820	27,860
						3.94	4.08	4.16	4.22	4.26	4.26
		1.07	0.99	0.98	0.74	4.67	4.75	4.77	4.81	4.92	4.76
	8,000	0	0	0	0	29,420	30,450	31,090	31,540	31,780	31,840
						4.50	4.66	4.76	4.83	4.86	4.87
		1.07	0.99	0.98	0.74	5.23	5.33	5.36	5.41	5.52	5.37
	9,000	0	0	0	0	33,110	34,260	34,980	35,480	35,750	35,820
						5.07	5.24	5.35	5.43	5.47	5.48
		1.07	0.99	0.98	0.74	5.79	5.91	5.96	6.01	6.13	5.98
	10,000	0	0	0	0	36,860	38,110	38,900	39,460	39,760	39,830
						5.64	5.83	5.95	6.04	6.08	6.09
		1.07	0.99	0.98	0.74	6.36	6.50	6.56	6.62	6.74	6.59
	11,000	0	0	0	0	40,550	41,880	42,760	43,390	43,730	43,820
						6.20	6.41	6.54	6.64	6.69	6.70
		1.07	0.99	0.98	0.74	6.93	7.08	7.15	7.22	7.35	7.20
	12,000	0	0	0	0	44,260	45,690	46,650	47,330	47,700	47,800
						6.77	6.99	7.14	7.24	7.30	7.31
		1.07	0.99	0.98	0.74	7.50	7.66	7.74	7.82	7.96	7.81

[1]Includes Growth in Military and Associated Population

[2]Reported in millions of gallons p/day

[3]Baseline Growth + Scenario Growth

Potable Water: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

POTABLE WATER
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Water Consumption		1.07	0.99	0.98	0.74	0.73	0.67	0.60	0.58	0.66	0.49

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	0	0	0	3,705	3,827	3,886
Increase in Water Consumption[2]									0.57	0.59	0.59
Total Increase in Water Consumption[3]		1.07	0.99	0.98	0.74	0.73	0.67	0.60	1.15	1.25	1.09
	2,000	0	0	0	0	0	0	0	7,320	7,549	7,686
									1.12	1.15	1.18
		1.07	0.99	0.98	0.74	0.73	0.67	0.60	1.70	1.82	1.67
	3,000	0	0	0	0	0	0	0	11,030	11,380	11,570
									1.69	1.74	1.77
		1.07	0.99	0.98	0.74	0.73	0.67	0.60	2.27	2.40	2.27
	4,000	0	0	0	0	0	0	0	14,700	15,170	15,430
									2.25	2.32	2.36
		1.07	0.99	0.98	0.74	0.73	0.67	0.60	2.83	2.98	2.86
	5,000	0	0	0	0	0	0	0	18,350	18,930	19,270
									2.81	2.90	2.95
		1.07	0.99	0.98	0.74	0.73	0.67	0.60	3.39	3.56	3.44

[1]Includes Growth in Military and Associated Population

[2]Reported in millions of gallons p/day

[3]Baseline Growth + Scenario Growth

Potable Water: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	22,060	22,760	23,160
Increase in Water Consumption[2]									3.38	3.48	3.54
Total Increase in Water Consumption[3]		1.07	0.99	0.98	0.74	0.73	0.67	0.60	3.96	4.14	4.04
	7,000	0	0	0	0	0	0	0	25,740	26,550	27,010
									3.94	4.06	4.13
		1.07	0.99	0.98	0.74	0.73	0.67	0.60	4.52	4.72	4.63
	8,000	0	0	0	0	0	0	0	29,390	30,320	30,860
									4.50	4.64	4.72
		1.07	0.99	0.98	0.74	0.73	0.67	0.60	5.08	5.30	5.22
	9,000	0	0	0	0	0	0	0	33,080	34,110	34,710
									5.06	5.22	5.31
		1.07	0.99	0.98	0.74	0.73	0.67	0.60	5.64	5.88	5.81
	10,000	0	0	0	0	0	0	0	36,820	37,940	38,600
									5.63	5.80	5.91
		1.07	0.99	0.98	0.74	0.73	0.67	0.60	6.21	6.47	6.40
	11,000	0	0	0	0	0	0	0	40,500	41,700	42,450
									6.20	6.38	6.49
		1.07	0.99	0.98	0.74	0.73	0.67	0.60	6.78	7.04	6.99
	12,000	0	0	0	0	0	0	0	44,200	45,490	46,300
									6.76	6.96	7.08
		1.07	0.99	0.98	0.74	0.73	0.67	0.60	7.34	7.62	7.58

[1]Includes Growth in Military and Associated Population

[2]Reported in millions of gallons p/day

[3]Baseline Growth + Scenario Growth

Solid Waste Capacity

El Paso Infrastructure - Solid Waste Capacity				
Issue	**Current # Served**	**Current Capacity**	**Max Capacity**	**Projections**
	135,000 homes			
McCombs Landfill		Reach Capacity 03/2003	1 cell	15 new cells, estimated life span of 30 yrs
Clint Landfill		Reach Capacity 03/2003	1 cell	15 new cells, estimated life span of 30 yrs

Unit of Measurement
1 cell = 1.3 million air space volume = 20 acres

✓ **The average rate of waste produced is 5 lbs per person, per day.**

✓ **El Paso Department of Solid Waste Services states that the life span of one cell averages 2 years.**

Source: Richard Dominguez at the El Paso Solid Waste Services provided information on solid waste capacity. The City owns and operates two (2) Type I Landfills which are governed under TNRCC & EPA Rules and Regulations - Clint, Texas and McCombs Road. Construction for new cells began on 01/31/2003. The city will begin construction of a single cell when the previous cell reaches capacity. It is difficult to estimate the capacity of a cell because of the variance in compaction of waste, for example, household waste can be compacted more when compared to the compaction of metal and appliances, thus providing more room.

SOLID WASTE
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Waste Production		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	3,141.98	3,573.20	2,677.16

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	1,000	0	0	619	1,271	1,948	2,642	3,346	4,052	4,087	4,075
Increase in Waste Production[2]				512.08	1,051.96	1,612.29	2,186.69	2,769.37	3,353.70	3,382.66	3,372.73
Total Increase in Waste Production[3]		5,769.92	5,355.11	5,821.09	5,075.13	5,534.68	5,800.51	6,033.21	6,495.67	6,955.86	6,049.90
	2,000	0	0	1,221	2,497	3,813	5,157	6,516	7,877	7,961	7,972
				1,010.58	2,066.68	3,155.88	4,268.27	5,393.06	6,519.51	6,589.04	6,598.14
		5,769.92	5,355.11	6,319.60	6,089.85	7,078.28	7,882.09	8,656.90	9,661.49	10,162.23	9,275.30
	3,000	0	0	1,840	3,769	5,762	7,799	9,864	11,930	12,050	12,050
				1,522.90	3,119.47	4,769.00	6,454.95	8,164.08	9,874.04	9,973.36	9,973.36
		5,769.92	5,355.11	6,831.92	7,142.63	8,691.40	10,068.77	11,427.92	13,016.01	13,546.55	12,650.52
	4,000	0	0	2,452	5,027	7,691	10,420	13,180	15,950	16,110	16,100
				2,029.43	4,160.67	6,365.57	8,624.26	10,908.62	13,201.25	13,333.67	13,325.40
		5,769.92	5,355.11	7,338.45	8,183.84	10,287.96	12,238.08	14,172.46	16,343.22	16,906.87	16,002.56
	5,000	0	0	3,061	6,266	9,576	12,960	16,380	19,820	20,020	20,040
				2,533.48	5,186.15	7,925.71	10,726.53	13,557.14	16,404.31	16,569.84	16,586.39
		5,769.92	5,355.11	7,842.50	9,209.31	11,848.11	14,340.35	16,820.99	19,546.28	20,143.04	19,263.56

[1]Includes Growth in Military and Associated Population

[2]Reported in metric tons

[3]Baseline Growth + Scenario Growth

Solid Waste: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	3,680	7,538	11,530	15,600	19,730	23,880	24,120	24,130
Increase in Waste Production[2]				3,045.80	6,238.93	9,542.97	12,911.56	16,329.82	19,764.63	19,963.27	19,971.54
Total Increase in Waste Production[3]		5,769.92	5,355.11	8,354.82	10,262.10	13,465.36	16,525.38	19,593.66	22,906.60	23,536.46	22,648.71
	7,000	0	0	4,292	8,796	13,450	18,220	23,050	27,900	28,180	28,180
				3,552.34	7,280.14	11,132.09	15,080.05	19,077.66	23,091.84	23,323.58	23,323.58
		5,769.92	5,355.11	8,861.35	11,303.30	15,054.48	18,693.87	22,341.51	26,233.81	26,896.78	26,000.75
	8,000	0	0	4,901	10,040	15,340	20,770	26,260	31,770	32,110	32,130
				4,056.38	8,309.75	12,696.37	17,190.59	21,734.47	26,294.90	26,576.30	26,592.86
		5,769.92	5,355.11	9,365.40	12,332.92	16,618.76	20,804.41	24,998.31	29,436.87	30,149.50	29,270.02
	9,000	0	0	5,513	11,290	17,270	23,390	29,580	35,800	36,170	36,190
				4,562.91	9,344.33	14,293.76	19,359.07	24,482.31	29,630.39	29,936.62	29,953.17
		5,769.92	5,355.11	9,871.93	13,367.50	18,216.16	22,972.89	27,746.16	32,772.36	33,509.82	32,630.34
	10,000	0	0	6,132	12,570	19,220	26,030	32,930	39,860	40,280	40,290
				5,075.24	10,403.74	15,907.71	21,544.10	27,254.99	32,990.70	33,338.32	33,346.60
		5,769.92	5,355.11	10,384.26	14,426.91	19,830.10	25,157.92	30,518.83	36,132.68	36,911.52	36,023.76
	11,000	0	0	6,740	13,800	21,110	28,570	36,140	43,730	44,210	44,250
				5,578.46	11,421.77	17,472.00	23,646.37	29,911.79	36,193.76	36,591.04	36,624.15
		5,769.92	5,355.11	10,887.48	15,444.94	21,394.39	27,260.19	33,175.63	39,335.74	40,164.24	39,301.31
	12,000	0	0	7,353	15,060	23,040	31,200	39,470	47,760	48,280	48,310
				6,085.82	12,464.63	19,069.39	25,823.13	32,667.91	39,529.25	39,959.64	39,984.47
		5,769.92	5,355.11	11,394.83	16,487.79	22,991.78	29,436.95	35,931.76	42,671.23	43,532.83	42,661.63

[1]Includes Growth in Military and Associated Population

[2]Reported in metric tons

[3]Baseline Growth + Scenario Growth

SOLID WASTE
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Waste Production		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	3,141.98	3,573.20	2,677.16

First-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	3,713	3,858	3,935	3,993	4,027	4,036	4,027	3,999
Increase in Waste Production[2]				3,073.12	3,193.13	3,256.86	3,304.86	3,333.00	3,340.45	3,333.00	3,309.83
Total Increase in Waste Production[3]		5,769.92	5,355.11	8,382.14	7,216.30	7,179.25	6,918.68	6,596.85	6,482.43	6,906.20	5,986.99
	2,000	0	0	7,326	7,601	7,775	7,901	7,975	8,001	7,989	7,941
				6,063.47	6,291.08	6,435.09	6,539.38	6,600.62	6,622.14	6,612.21	6,572.48
		5,769.92	5,355.11	11,372.49	10,314.24	10,357.48	10,153.20	9,864.47	9,764.12	10,185.41	9,249.65
	3,000	0	0	11,040	11,460	11,710	11,900	12,010	12,040	12,020	11,950
				9,137.41	9,485.03	9,691.95	9,849.21	9,940.25	9,965.08	9,948.53	9,890.59
		5,769.92	5,355.11	14,446.43	13,508.20	13,614.34	13,463.03	13,204.09	13,107.06	13,521.72	12,567.75
	4,000	0	0	14,710	15,280	15,610	15,860	16,000	16,050	16,020	15,920
				12,174.94	12,646.71	12,919.84	13,126.76	13,242.63	13,284.01	13,259.18	13,176.42
		5,769.92	5,355.11	17,483.96	16,669.88	16,842.23	16,740.58	16,506.47	16,425.99	16,832.38	15,853.58
	5,000	0	0	18,370	19,060	19,490	19,810	19,990	20,060	20,030	19,900
				15,204.20	15,775.28	16,131.18	16,396.03	16,545.01	16,602.95	16,578.12	16,470.52
		5,769.92	5,355.11	20,513.21	19,798.45	20,053.57	20,009.85	19,808.85	19,744.92	20,151.32	19,147.69

[1]Includes Growth in Military and Associated Population

[2]Reported in metric tons

[3]Baseline Growth + Scenario Growth

Table 28
Solid Waste: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	22,080	22,920	23,430	23,810	24,030	24,100	24,060	23,920
Increase in Waste Production[2]				18,274.83	18,970.07	19,392.18	19,706.69	19,888.78	19,946.71	19,913.61	19,797.73
Total Increase in Waste Production[3]		5,769.92	5,355.11	23,583.85	22,993.24	23,314.57	23,320.51	23,152.62	23,088.69	23,486.80	22,474.90
	7,000	0	0	25,760	26,740	27,330	27,770	28,020	28,110	28,070	27,900
				21,320.63	22,131.75	22,620.07	22,984.24	23,191.16	23,265.65	23,232.54	23,091.84
		5,769.92	5,355.11	26,629.65	26,154.91	26,542.46	26,598.06	26,455.00	26,407.62	26,805.74	25,769.00
	8,000	0	0	29,430	30,530	31,210	31,720	32,020	32,130	32,080	31,890
				24,358.16	25,268.59	25,831.41	26,253.51	26,501.81	26,592.86	26,551.47	26,394.22
		5,769.92	5,355.11	29,667.18	29,291.76	29,753.80	29,867.33	29,765.66	29,734.83	30,124.67	29,071.38
	9,000	0	0	33,130	34,340	35,110	35,680	36,020	36,140	36,090	35,880
				27,420.52	28,422.00	29,059.30	29,531.07	29,812.47	29,911.79	29,870.41	29,696.60
		5,769.92	5,355.11	32,729.54	32,445.16	32,981.69	33,144.89	33,076.31	33,053.77	33,443.61	32,373.76
	10,000	0	0	36,880	38,200	39,040	39,680	40,050	40,190	40,130	39,900
				30,524.26	31,616.78	32,312.02	32,841.72	33,147.96	33,263.83	33,214.17	33,023.81
		5,769.92	5,355.11	35,833.28	35,639.95	36,234.41	36,455.54	36,411.80	36,405.81	36,787.37	35,700.97
	11,000	0	0	40,570	41,980	42,910	43,630	44,050	44,200	44,150	43,900
				33,578.34	34,745.35	35,515.08	36,111.00	36,458.62	36,582.77	36,541.38	36,334.47
		5,769.92	5,355.11	38,887.36	38,768.52	39,437.47	39,724.82	39,722.46	39,724.74	40,114.58	39,011.63
	12,000	0	0	44,280	45,800	46,810	47,590	48,050	48,220	48,160	47,890
				36,648.98	37,907.03	38,742.97	39,388.55	39,769.27	39,909.98	39,860.32	39,636.85
		5,769.92	5,355.11	41,958.00	41,930.20	42,665.36	43,002.37	43,033.12	43,051.95	43,433.51	42,314.01

[1]Includes Growth in Military and Associated Population

[2]Reported in metric tons

[3]Baseline Growth + Scenario Growth

Solid Waste: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

SOLID WASTE
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Waste Production		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	3,141.98	3,573.20	2,677.16

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	3,710	3,847	3,918	3,970	3,995	3,998
Increase in Waste Production[2]						3,070.63	3,184.02	3,242.79	3,285.83	3,306.52	3,309.00
Total Increase in Waste Production[3]		5,769.92	5,355.11	5,309.02	4,023.17	6,993.03	6,797.84	6,506.63	6,427.80	6,879.72	5,986.17
	2,000	0	0	0	0	7,324	7,584	7,746	7,857	7,916	7,929
						6,061.81	6,277.01	6,411.09	6,502.96	6,551.79	6,562.55
		5,769.92	5,355.11	5,309.02	4,023.17	9,984.21	9,890.83	9,674.93	9,644.94	10,124.99	9,239.71
	3,000	0	0	0	0	11,030	11,430	11,670	11,830	11,920	11,930
						9,129.14	9,460.20	9,658.84	9,791.27	9,865.76	9,874.04
		5,769.92	5,355.11	5,309.02	4,023.17	13,051.53	13,074.02	12,922.69	12,933.25	13,438.96	12,551.20
	4,000	0	0	0	0	14,710	15,240	15,550	15,770	15,880	15,900
						12,174.94	12,613.61	12,870.18	13,052.27	13,143.31	13,159.86
		5,769.92	5,355.11	5,309.02	4,023.17	16,097.34	16,227.43	16,134.02	16,194.24	16,716.51	15,837.03
	5,000	0	0	0	0	18,360	19,020	19,420	19,700	19,840	19,880
						15,195.92	15,742.18	16,073.24	16,304.99	16,420.86	16,453.97
		5,769.92	5,355.11	5,309.02	4,023.17	19,118.31	19,356.00	19,337.09	19,446.97	19,994.06	19,131.13

[1]Includes Growth in Military and Associated Population

[2]Reported in metric tons

[3]Baseline Growth + Scenario Growth

Table 29
Solid Waste: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	22,080	22,870	23,340	23,670	23,850	23,880
Increase in Waste Production[2]						18,274.83	18,928.68	19,317.69	19,590.82	19,739.80	19,764.63
Total Increase in Waste Production[3]		5,769.92	5,355.11	5,309.02	4,023.17	22,197.22	22,542.50	22,581.53	22,732.79	23,312.99	22,441.79
	7,000	0	0	0	0	25,760	26,680	27,220	27,610	27,820	27,860
						21,320.63	22,082.09	22,529.02	22,851.81	23,025.62	23,058.73
		5,769.92	5,355.11	5,309.02	4,023.17	25,243.03	25,695.91	25,792.87	25,993.79	26,598.82	25,735.89
	8,000	0	0	0	0	29,420	30,450	31,090	31,540	31,780	31,840
						24,349.89	25,202.38	25,732.09	26,104.54	26,303.17	26,352.83
		5,769.92	5,355.11	5,309.02	4,023.17	28,272.28	28,816.20	28,995.93	29,246.51	29,876.37	29,030.00
	9,000	0	0	0	0	33,110	34,260	34,980	35,480	35,750	35,820
						27,403.97	28,355.78	28,951.70	29,365.53	29,589.00	29,646.94
		5,769.92	5,355.11	5,309.02	4,023.17	31,326.36	31,969.60	32,215.54	32,507.51	33,162.20	32,324.10
	10,000	0	0	0	0	36,860	38,110	38,900	39,460	39,760	39,830
						30,507.71	31,542.29	32,196.15	32,659.64	32,907.94	32,965.87
		5,769.92	5,355.11	5,309.02	4,023.17	34,430.10	35,156.11	35,459.99	35,801.61	36,481.13	35,643.04
	11,000	0	0	0	0	40,550	41,880	42,760	43,390	43,730	43,820
						33,561.79	34,662.59	35,390.93	35,912.36	36,193.76	36,268.25
		5,769.92	5,355.11	5,309.02	4,023.17	37,484.18	38,276.40	38,654.77	39,054.33	39,766.96	38,945.42
	12,000	0	0	0	0	44,260	45,690	46,650	47,330	47,700	47,800
						36,632.43	37,815.99	38,610.54	39,173.36	39,479.59	39,562.36
		5,769.92	5,355.11	5,309.02	4,023.17	40,554.82	41,429.81	41,874.39	42,315.33	43,052.79	42,239.52

[1]Includes Growth in Military and Associated Population

[2]Reported in metric tons

[3]Baseline Growth + Scenario Growth

Solid Waste: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

SOLID WASTE
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Waste Production		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	3,141.98	3,573.20	2,677.16

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	1,000	0	0	0	0	0	0	0	3,705	3,827	3,886
Increase in Waste Production[2]									3,066.50	3,167.47	3,216.30
Total Increase in Waste Production[3]		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	6,208.47	6,740.67	5,893.47
	2,000	0	0	0	0	0	0	0	7,320	7,549	7,686
									6,058.50	6,248.04	6,361.43
		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	9,200.48	9,821.24	9,038.59
	3,000	0	0	0	0	0	0	0	11,030	11,380	11,570
									9,129.14	9,418.82	9,576.08
		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	12,271.11	12,992.02	12,253.24
	4,000	0	0	0	0	0	0	0	14,700	15,170	15,430
									12,166.67	12,555.67	12,770.86
		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	15,308.64	16,128.87	15,448.03
	5,000	0	0	0	0	0	0	0	18,350	18,930	19,270
									15,187.64	15,667.69	15,949.09
		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	18,329.62	19,240.88	18,626.26

[1]Includes Growth in Military and Associated Population

[2]Reported in metric tons

[3]Baseline Growth + Scenario Growth

Table 30
Solid Waste: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	22,060	22,760	23,160
Increase in Waste Production[2]									18,258.28	18,837.64	19,168.71
Total Increase in Waste Production[3]		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	21,400.25	22,410.84	21,845.87
	7,000	0	0	0	0	0	0	0	25,740	26,550	27,010
									21,304.08	21,974.49	22,355.22
		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	24,446.06	25,547.69	25,032.38
	8,000	0	0	0	0	0	0	0	29,390	30,320	30,860
									24,325.06	25,094.78	25,541.72
		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	27,467.03	28,667.98	28,218.89
	9,000	0	0	0	0	0	0	0	33,080	34,110	34,710
									27,379.14	28,231.63	28,728.23
		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	30,521.11	31,804.83	31,405.40
	10,000	0	0	0	0	0	0	0	36,820	37,940	38,600
									30,474.60	31,401.59	31,947.85
		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	33,616.58	34,974.78	34,625.01
	11,000	0	0	0	0	0	0	0	40,500	41,700	42,450
									33,520.41	34,513.61	35,134.35
		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	36,662.38	38,086.80	37,811.52
	12,000	0	0	0	0	0	0	0	44,200	45,490	46,300
									36,582.77	37,650.45	38,320.86
		5,769.92	5,355.11	5,309.02	4,023.17	3,922.39	3,613.82	3,263.84	39,724.74	41,223.65	40,998.03

[1]Includes Growth in Military and Associated Population

[2]Reported in metric tons

[3]Baseline Growth + Scenario Growth

Table 31
Child Care Centers Capacity

	Child Care			
Zip Code	**Child Care Centers**	**Child Care Slots**	**Licensed Capacity**	**Capacity Difference**
79904	18	798	1130	332
79924	47	1601	2183	582
Total	65	2399	3313	914

✓ **2000 Population Zip Code 79904: 33,351**

✓ **2000 Population Zip Code 79924: 56,066**

✓ **The Zip Codes 04 and 24 represent the area known as Northeast El Paso.**

✓ **The average number of slots per child care center is 37.**

✓ **There are approximately 27 child care slots available for every 1000 population.**

Sources: Information for this project was attained by contacting the West Texas office for the Texas Department of Health and Human Services and acquiring a list of all registered child care centers, family homes, and group child cares in the El Paso City within the 79904 and 79924 zip codes. This list was later cross-referenced with the same list on the Department's website.   Although the Internet is more current, the available information does not give current capacity and licensed capacity. For this reason, a telephone survey was conducted to determine the current and maximum capacity of child cares in 79904 and 79924.

Child Care Centers: Linear Implementation of an Increase of Active Duty at Fort Bliss

CHILD CARE CENTERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 0-4	66,063	66,712	67,038	67,096	67,120	67,119	67,119	67,123	67,197	67,282	67,307
Baseline Growth in Population		648	326	59	24	-1	0	5	74	85	25
Increase in CC Centers		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	1.99	2.30	0.66

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	1,000	0	0	116	229	336	439	534	618	577	539
Increase in CC Centers				3.13	6.18	9.09	11.86	14.44	16.71	15.60	14.56
Total Increase in CC Centers[2]		17.53	8.80	4.71	6.81	9.07	11.86	14.57	18.70	17.90	15.23
	2,000	0	0	228	447	657	854	1,037	1,197	1,122	1,055
				6.16	12.09	17.74	23.07	28.02	32.36	30.33	28.52
		17.53	8.80	7.74	12.73	17.72	23.07	28.14	34.35	32.62	29.18
	3,000	0	0	344	676	993	1,293	1,571	1,816	1,700	1,595
				9.28	18.26	26.84	34.94	42.46	49.09	45.95	43.11
		17.53	8.80	10.87	18.90	26.81	34.94	42.59	51.08	48.25	43.77
	4,000	0	0	458	901	1,325	1,727	2,100	2,429	2,273	2,131
				12.37	24.35	35.82	46.66	56.76	65.65	61.43	57.59
		17.53	8.80	13.95	24.99	35.79	46.66	56.88	67.64	63.73	58.26
	5,000	0	0	571	1,123	1,650	2,147	2,609	3,015	2,825	2,653
				15.44	30.35	44.58	58.03	70.51	81.49	76.35	71.70
		17.53	8.80	17.02	30.99	44.56	58.03	70.64	83.48	78.65	72.37

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Child Care Centers: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	687	1,352	1,986	2,586	3,144	3,635	3,405	3,194
Increase in CC Centers				18.57	36.53	53.69	69.89	84.97	98.24	92.03	86.32
Total Increase in CC Centers[2]		17.53	8.80	20.15	37.17	53.66	69.89	85.10	100.23	94.32	86.99
	7,000	0	0	801	1,577	2,319	3,020	3,673	4,249	3,978	3,731
				21.65	42.62	62.68	81.62	99.27	114.84	107.51	100.84
		17.53	8.80	23.24	43.26	62.65	81.62	99.40	116.83	109.81	101.50
	8,000	0	0	915	1,799	2,643	3,440	4,182	4,836	4,531	4,255
				24.73	48.62	71.43	92.97	113.03	130.70	122.46	115.00
		17.53	8.80	26.31	49.26	71.41	92.97	113.15	132.69	124.76	115.66
	9,000	0	0	1,029	2,024	2,975	3,875	4,712	5,449	5,106	4,793
				27.81	54.70	80.41	104.73	127.35	147.27	138.00	129.54
		17.53	8.80	29.39	55.34	80.38	104.73	127.48	149.26	140.30	130.20
	10,000	0	0	1,145	2,253	3,311	4,315	5,247	6,070	5,686	5,335
				30.94	60.89	89.49	116.62	141.81	164.05	153.68	144.19
		17.53	8.80	32.52	61.53	89.46	116.62	141.94	166.04	155.97	144.85
	11,000	0	0	1,258	2,475	3,637	4,735	5,756	6,658	6,240	5,860
				34.01	66.89	98.30	127.97	155.57	179.95	168.65	158.38
		17.53	8.80	35.59	67.53	98.27	127.97	155.70	181.94	170.94	159.04
	12,000	0	0	1,372	2,700	3,969	5,170	6,287	7,273	6,816	6,398
				37.09	72.97	107.27	139.73	169.92	196.57	184.22	172.92
		17.53	8.80	38.67	73.61	107.24	139.73	170.05	198.56	186.51	173.58

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Child Care Centers: First-Year Implementation of an Increase of Active Duty at Fort Bliss

CHILD CARE CENTERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 0-4	66,063	66,712	67,038	67,096	67,120	67,119	67,119	67,123	67,197	67,282	67,307
Baseline Growth in Population		648	326	59	24	-1	0	5	74	85	25
Increase in CC Centers		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	1.99	2.30	0.66

First-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	1,000	0	0	695	665	625	585	540	473	475	478
Increase in CC Centers				18.77	17.98	16.90	15.81	14.59	12.77	12.85	12.91
Total Increase in CC Centers[2]		17.53	8.80	20.35	18.62	16.87	15.81	14.72	14.76	15.14	13.57
	2,000	0	0	1,367	1,307	1,234	1,157	1,071	940	947	951
				36.94	35.33	33.35	31.28	28.93	25.41	25.59	25.71
		17.53	8.80	38.52	35.96	33.32	31.28	29.06	27.40	27.89	26.38
	3,000	0	0	2,061	1,972	1,860	1,743	1,611	1,414	1,423	1,430
				55.70	53.31	50.26	47.11	43.54	38.20	38.46	38.65
		17.53	8.80	57.28	53.95	50.23	47.11	43.67	40.19	40.76	39.31
	4,000	0	0	2,746	2,629	2,478	2,323	2,147	1,884	1,897	1,905
				74.22	71.05	66.97	62.78	58.03	50.92	51.26	51.50
		17.53	8.80	75.80	71.69	66.95	62.78	58.15	52.91	53.55	52.16
	5,000	0	0	3,427	3,280	3,094	2,902	2,684	2,356	2,372	2,384
				92.62	88.65	83.62	78.43	72.54	63.68	64.11	64.43
		17.53	8.80	94.20	89.29	83.60	78.43	72.67	65.67	66.40	65.10

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Child Care Centers: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	4,122	3,946	3,721	3,488	3,226	2,831	2,850	2,864
Increase in CC Centers				111.41	106.65	100.57	94.27	87.19	76.51	77.03	77.41
Total Increase in CC Centers[2]		17.53	8.80	112.99	107.29	100.54	94.27	87.32	78.50	79.32	78.07
	7,000	0	0	4,805	4,602	4,340	4,069	3,763	3,303	3,325	3,340
				129.86	124.38	117.30	109.97	101.70	89.27	89.86	90.27
		17.53	8.80	131.45	125.02	117.27	109.97	101.83	91.26	92.16	90.93
	8,000	0	0	5,486	5,253	4,957	4,650	4,300	3,776	3,803	3,820
				148.27	141.97	133.97	125.68	116.22	102.05	102.78	103.24
		17.53	8.80	149.85	142.61	133.95	125.68	116.34	104.04	105.08	103.91
	9,000	0	0	6,169	5,909	5,577	5,231	4,840	4,251	4,277	4,298
				166.73	159.70	150.73	141.38	130.81	114.89	115.59	116.16
		17.53	8.80	168.31	160.34	150.70	141.38	130.94	116.88	117.89	116.83
	10,000	0	0	6,860	6,575	6,204	5,819	5,383	4,728	4,757	4,779
				185.41	177.70	167.68	157.27	145.49	127.78	128.57	129.16
		17.53	8.80	186.99	178.34	167.65	157.27	145.61	129.77	130.86	129.83
	11,000	0	0	7,541	7,225	6,822	6,400	5,922	5,204	5,236	5,260
				203.81	195.27	184.38	172.97	160.05	140.65	141.51	142.16
		17.53	8.80	205.39	195.91	184.35	172.97	160.18	142.64	143.81	142.83
	12,000	0	0	8,222	7,880	7,442	6,983	6,462	5,680	5,712	5,738
				222.22	212.97	201.14	188.73	174.65	153.51	154.38	155.08
		17.53	8.80	223.80	213.61	201.11	188.73	174.78	155.50	156.67	155.74

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Child Care Centers: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

CHILD CARE CENTERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 0-4	66,063	66,712	67,038	67,096	67,120	67,119	67,119	67,123	67,197	67,282	67,307
Baseline Growth in Population		648	326	59	24	-1	0	5	74	85	25
Increase in CC Centers		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	1.99	2.30	0.66

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1] — 1,000	0	0	0	0	693	662	622	581	536	469
Increase in CC Centers					18.72	17.89	16.80	15.70	14.47	12.66
Total Increase in CC Centers[2]	17.53	8.80	1.58	0.64	18.70	17.89	16.93	17.69	16.77	13.33
2,000	0	0	0	0	1,364	1,301	1,227	1,150	1,062	933
					36.86	35.17	33.17	31.07	28.71	25.21
	17.53	8.80	1.58	0.64	36.83	35.17	33.30	33.06	31.01	25.87
3,000	0	0	0	0	2,057	1,963	1,849	1,731	1,599	1,402
					55.59	53.06	49.98	46.78	43.21	37.90
	17.53	8.80	1.58	0.64	55.57	53.06	50.11	48.77	45.50	38.56
4,000	0	0	0	0	2,738	2,617	2,464	2,307	2,131	1,869
					74.00	70.73	66.59	62.35	57.59	50.52
	17.53	8.80	1.58	0.64	73.97	70.73	66.72	64.34	59.89	51.18
5,000	0	0	0	0	3,419	3,265	3,078	2,882	2,663	2,337
					92.41	88.24	83.19	77.89	71.97	63.16
	17.53	8.80	1.58	0.64	92.38	88.24	83.32	79.88	74.27	63.83

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Child Care Centers: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	4,112	3,928	3,700	3,465	3,200	2,808
Increase in CC Centers						111.14	106.16	100.00	93.65	86.49	75.89
Total Increase in CC Centers[2]		17.53	8.80	1.58	0.64	111.11	106.16	100.13	95.64	88.78	76.56
	7,000	0	0	0	0	4,793	4,581	4,316	4,042	3,734	3,276
						129.54	123.81	116.65	109.24	100.92	88.54
		17.53	8.80	1.58	0.64	129.52	123.81	116.78	111.23	103.21	89.20
	8,000	0	0	0	0	5,474	5,229	4,929	4,618	4,268	3,746
						147.95	141.32	133.22	124.81	115.35	101.24
		17.53	8.80	1.58	0.64	147.92	141.32	133.34	126.80	117.65	101.91
	9,000	0	0	0	0	6,155	5,883	5,545	5,195	4,802	4,216
						166.35	159.00	149.86	140.41	129.78	113.95
		17.53	8.80	1.58	0.64	166.33	159.00	149.99	142.40	132.08	114.61
	10,000	0	0	0	0	6,845	6,545	6,168	5,779	5,341	4,689
						185.00	176.89	166.70	156.19	144.35	126.73
		17.53	8.80	1.58	0.64	184.97	176.89	166.83	158.18	146.65	127.39
	11,000	0	0	0	0	7,524	7,192	6,783	6,356	5,876	5,161
						203.35	194.38	183.32	171.78	158.81	139.49
		17.53	8.80	1.58	0.64	203.33	194.38	183.45	173.77	161.11	140.15
	12,000	0	0	0	0	8,204	7,846	7,400	6,935	6,412	5,633
						221.73	212.05	200.00	187.43	173.30	152.24
		17.53	8.80	1.58	0.64	221.70	212.05	200.13	189.42	175.59	152.91

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Child Care Centers: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

CHILD CARE CENTERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 0-4	66,063	66,712	67,038	67,096	67,120	67,119	67,119	67,123	67,197	67,282	67,307
Baseline Growth in Population		648	326	59	24	-1	0	5	74	85	25
Increase in CC Centers		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	1.99	2.30	0.66

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	0	0	0	689	656	616
Increase in CC Centers									18.63	17.74	16.64
Total Increase in CC Centers[2]		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	20.62	20.03	17.30
	2,000	0	0	0	0	0	0	0	1,358	1,292	1,216
									36.71	34.91	32.87
		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	38.70	37.21	33.53
	3,000	0	0	0	0	0	0	0	2,047	1,948	1,832
									55.32	52.66	49.51
		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	57.31	54.96	50.18
	4,000	0	0	0	0	0	0	0	2,727	2,597	2,441
									73.70	70.19	65.97
		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	75.69	72.49	66.64
	5,000	0	0	0	0	0	0	0	3,405	3,240	3,049
									92.03	87.57	82.41
		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	94.02	89.86	83.07

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Child Care Centers: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	4,095	3,898	3,666
Increase in CC Centers									110.68	105.35	99.08
Total Increase in CC Centers[2]		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	112.67	107.65	99.74
	7,000	0	0	0	0	0	0	0	4,773	4,546	4,276
									129.00	122.86	115.57
		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	130.99	125.16	116.23
	8,000	0	0	0	0	0	0	0	5,452	5,191	4,884
									147.35	140.30	132.00
		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	149.34	142.59	132.66
	9,000	0	0	0	0	0	0	0	6,130	5,839	5,494
									165.68	157.81	148.49
		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	167.67	160.11	149.15
	10,000	0	0	0	0	0	0	0	6,818	6,495	6,111
									184.27	175.54	165.16
		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	186.26	177.84	165.83
	11,000	0	0	0	0	0	0	0	7,496	7,139	6,721
									202.59	192.95	181.65
		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	204.58	195.24	182.31
	12,000	0	0	0	0	0	0	0	8,173	7,787	7,331
									220.89	210.46	198.14
		17.53	8.80	1.58	0.64	-0.03	0.00	0.13	222.88	212.76	198.80

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Northeast Area Schools Capacity: Elementary Schools

	El Paso Northeast Area Schools					
Type of School	Number of Schools (YISD)	Average Capacity (YISD)	Number of Schools (EPISD)	Average Capacity (EPISD)	Number of Schools (Total)	Weighted Average
Elementary Schools	4	957	17	684	21	736

✓ **2000 Northeast El Paso Population: 90,417**

✓ **School Population in Northeast El Paso: 26,789**

✓ **Number of Public Schools in Northeast El Paso: 34**

✓ **Average Current Enrollment in Elementary Schools in Northeast El Paso: 608**

*Source: Academic Excellence Indicator System, 2001-2002 AEIS Reports, Texas Education Agency.

Elementary Schools: Linear Implementation of an Increase of Active Duty at Fort Bliss

ELEMENTARY SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 5-9	59,265	59,227	59,596	60,330	61,045	61,885	62,381	62,568	62,516	62,447	62,360
Baseline Growth in Population		-38	369	733	715	840	496	188	-52	-70	-87
Increase in Elem Schools		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	-0.07	-0.09	-0.12

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	87	179	277	379	485	599	613	611
Increase in Elem Schools				0.12	0.24	0.38	0.51	0.66	0.81	0.83	0.83
Total Increase in Elem Schools[2]		-0.05	0.50	1.11	1.22	1.52	1.19	0.91	0.74	0.74	0.71
	2,000	0	0	171	352	543	741	946	1,165	1,192	1,189
				0.23	0.48	0.74	1.01	1.29	1.58	1.62	1.62
		-0.05	0.50	1.23	1.45	1.88	1.68	1.54	1.51	1.52	1.50
	3,000	0	0	258	532	820	1,120	1,432	1,764	1,805	1,801
				0.35	0.72	1.11	1.52	1.95	2.40	2.45	2.45
		-0.05	0.50	1.35	1.69	2.26	2.19	2.20	2.33	2.36	2.33
	4,000	0	0	343	708	1,092	1,492	1,909	2,353	2,409	2,404
				0.47	0.96	1.48	2.03	2.59	3.20	3.27	3.27
		-0.05	0.50	1.46	1.93	2.62	2.70	2.85	3.13	3.18	3.15
	5,000	0	0	429	884	1,362	1,861	2,378	2,930	2,998	2,992
				0.58	1.20	1.85	2.53	3.23	3.98	4.07	4.07
		-0.05	0.50	1.58	2.17	2.99	3.20	3.49	3.91	3.98	3.95

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary Schools: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	516	1,064	1,639	2,240	2,864	3,530	3,612	3,605
Increase in Elem Schools				0.70	1.45	2.23	3.04	3.89	4.80	4.91	4.90
Total Increase in Elem Schools[2]		-0.05	0.50	1.70	2.42	3.37	3.72	4.15	4.73	4.81	4.78
	7,000	0	0	601	1,240	1,912	2,613	3,342	4,119	4,217	4,209
				0.82	1.68	2.60	3.55	4.54	5.60	5.73	5.72
		-0.05	0.50	1.81	2.66	3.74	4.22	4.80	5.53	5.63	5.60
	8,000	0	0	687	1,416	2,183	2,981	3,811	4,697	4,806	4,798
				0.93	1.92	2.97	4.05	5.18	6.38	6.53	6.52
		-0.05	0.50	1.93	2.90	4.11	4.72	5.43	6.31	6.43	6.40
	9,000	0	0	772	1,592	2,455	3,354	4,289	5,286	5,412	5,402
				1.05	2.16	3.34	4.56	5.83	7.18	7.35	7.34
		-0.05	0.50	2.05	3.14	4.48	5.23	6.08	7.11	7.26	7.22
	10,000	0	0	859	1,772	2,731	3,733	4,775	5,887	6,027	6,016
				1.17	2.41	3.71	5.07	6.49	8.00	8.19	8.17
		-0.05	0.50	2.16	3.38	4.85	5.75	6.74	7.93	8.09	8.06
	11,000	0	0	945	1,948	3,002	4,101	5,245	6,464	6,617	6,606
				1.28	2.65	4.08	5.57	7.13	8.78	8.99	8.98
		-0.05	0.50	2.28	3.62	5.22	6.25	7.38	8.71	8.90	8.86
	12,000	0	0	1,030	2,124	3,274	4,474	5,723	7,054	7,222	7,212
				1.40	2.89	4.45	6.08	7.78	9.58	9.81	9.80
		-0.05	0.50	2.40	3.86	5.59	6.75	8.03	9.51	9.72	9.68

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary Schools: First-Year Implementation of an Increase of Active Duty at Fort Bliss

ELEMENTARY SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 5-9	59,265	59,227	59,596	60,330	61,045	61,885	62,381	62,568	62,516	62,447	62,360
Baseline Growth in Population		-38	369	733	715	840	496	188	-52	-70	-87
Increase in Elem Schools		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	-0.07	-0.09	-0.12

First-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1,000										
Increase in Population[1]	0	0	521	551	574	595	617	657	604	549
Increase in Elem Schools			0.71	0.75	0.78	0.81	0.84	0.89	0.82	0.75
Total Increase in Elem Schools[2]	-0.05	0.50	1.70	1.72	1.92	1.48	1.09	0.82	0.73	0.63
2,000	0	0	1,026	1,083	1,131	1,174	1,217	1,296	1,192	1,087
			1.39	1.47	1.54	1.59	1.65	1.76	1.62	1.48
	-0.05	0.50	2.39	2.44	2.68	2.27	1.91	1.69	1.53	1.36
3,000	0	0	1,547	1,634	1,705	1,769	1,834	1,953	1,797	1,637
			2.10	2.22	2.32	2.40	2.49	2.65	2.44	2.22
	-0.05	0.50	3.10	3.19	3.46	3.08	2.75	2.58	2.35	2.11
4,000	0	0	2,058	2,175	2,269	2,355	2,442	2,602	2,394	2,180
			2.80	2.96	3.08	3.20	3.32	3.54	3.25	2.96
	-0.05	0.50	3.79	3.93	4.22	3.87	3.57	3.46	3.16	2.84
5,000	0	0	2,573	2,718	2,836	2,944	3,053	3,251	2,991	2,726
			3.50	3.69	3.85	4.00	4.15	4.42	4.06	3.70
	-0.05	0.50	4.49	4.67	4.99	4.67	4.40	4.35	3.97	3.59

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary Schools: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	3,094	3,269	3,410	3,539	3,671	3,909	3,597	3,278
Increase in Elem Schools				4.20	4.44	4.63	4.81	4.99	5.31	4.89	4.45
Total Increase in Elem Schools[2]		-0.05	0.50	5.20	5.41	5.77	5.48	5.24	5.24	4.79	4.34
	7,000	0	0	3,605	3,809	3,975	4,125	4,279	4,557	4,195	3,824
				4.90	5.18	5.40	5.60	5.81	6.19	5.70	5.20
		-0.05	0.50	5.89	6.15	6.54	6.28	6.07	6.12	5.60	5.08
	8,000	0	0	4,120	4,352	4,542	4,714	4,889	5,207	4,794	4,370
				5.60	5.91	6.17	6.40	6.64	7.07	6.51	5.94
		-0.05	0.50	6.59	6.89	7.31	7.08	6.90	7.00	6.42	5.82
	9,000	0	0	4,630	4,891	5,105	5,299	5,496	5,856	5,392	4,917
				6.29	6.65	6.94	7.20	7.47	7.96	7.33	6.68
		-0.05	0.50	7.29	7.62	8.08	7.87	7.72	7.89	7.23	6.56
	10,000	0	0	5,150	5,441	5,678	5,894	6,113	6,513	5,999	5,470
				7.00	7.39	7.71	8.01	8.31	8.85	8.15	7.43
		-0.05	0.50	7.99	8.36	8.86	8.68	8.56	8.78	8.06	7.31
	11,000	0	0	5,664	5,982	6,244	6,481	6,723	7,161	6,599	6,020
				7.70	8.13	8.48	8.81	9.13	9.73	8.97	8.18
		-0.05	0.50	8.69	9.10	9.63	9.48	9.39	9.66	8.87	8.06
	12,000	0	0	6,174	6,521	6,807	7,067	7,330	7,809	7,199	6,568
				8.39	8.86	9.25	9.60	9.96	10.61	9.78	8.92
		-0.05	0.50	9.39	9.83	10.39	10.28	10.21	10.54	9.69	8.81

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary Schools: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

ELEMENTARY SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 5-9	59,265	59,227	59,596	60,330	61,045	61,885	62,381	62,568	62,516	62,447	62,360
Baseline Growth in Population		-38	369	733	715	840	496	188	-52	-70	-87
Increase in Elem Schools		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	-0.07	-0.09	-0.12

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	520	549	571	591	612	651
Increase in Elem Schools						0.71	0.75	0.78	0.80	0.83	0.88
Total Increase in Elem Schools[2]		-0.05	0.50	1.00	0.97	1.85	1.42	1.03	0.73	0.74	0.77
	2,000	0	0	0	0	1,025	1,080	1,125	1,166	1,207	1,284
						1.39	1.47	1.53	1.58	1.64	1.74
		-0.05	0.50	1.00	0.97	2.53	2.14	1.78	1.51	1.55	1.63
	3,000	0	0	0	0	1,545	1,629	1,697	1,758	1,819	1,935
						2.10	2.21	2.31	2.39	2.47	2.63
		-0.05	0.50	1.00	0.97	3.24	2.89	2.56	2.32	2.38	2.51
	4,000	0	0	0	0	2,055	2,167	2,258	2,340	2,423	2,577
						2.79	2.94	3.07	3.18	3.29	3.50
		-0.05	0.50	1.00	0.97	3.93	3.62	3.32	3.11	3.20	3.38
	5,000	0	0	0	0	2,570	2,709	2,823	2,925	3,028	3,221
						3.49	3.68	3.84	3.97	4.11	4.38
		-0.05	0.50	1.00	0.97	4.63	4.35	4.09	3.90	4.02	4.26

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary Schools: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**
Increase in Population[1]	**6,000**	0	0	0	0	3,090	3,257	3,394	3,517	3,640	3,872
Increase in Elem Schools						4.20	4.43	4.61	4.78	4.95	5.26
Total Increase in Elem Schools[2]		-0.05	0.50	1.00	0.97	5.34	5.10	4.87	4.71	4.85	5.14
	7,000	0	0	0	0	3,599	3,796	3,955	4,099	4,244	4,514
						4.89	5.16	5.37	5.57	5.77	6.13
		-0.05	0.50	1.00	0.97	6.03	5.83	5.63	5.50	5.67	6.02
	8,000	0	0	0	0	4,114	4,337	4,519	4,683	4,849	5,159
						5.59	5.89	6.14	6.36	6.59	7.01
		-0.05	0.50	1.00	0.97	6.73	6.57	6.40	6.29	6.49	6.89
	9,000	0	0	0	0	4,624	4,876	5,080	5,265	5,452	5,801
						6.28	6.63	6.90	7.15	7.41	7.88
		-0.05	0.50	1.00	0.97	7.42	7.30	7.16	7.08	7.31	7.76
	10,000	0	0	0	0	5,143	5,423	5,651	5,857	6,065	6,452
						6.99	7.37	7.68	7.96	8.24	8.77
		-0.05	0.50	1.00	0.97	8.13	8.04	7.93	7.89	8.15	8.65
	11,000	0	0	0	0	5,656	5,963	6,215	6,442	6,669	7,096
						7.68	8.10	8.44	8.75	9.06	9.64
		-0.05	0.50	1.00	0.97	8.83	8.78	8.70	8.68	8.97	9.52
	12,000	0	0	0	0	6,165	6,501	6,776	7,022	7,273	7,737
						8.38	8.83	9.21	9.54	9.88	10.51
		-0.05	0.50	1.00	0.97	9.52	9.51	9.46	9.47	9.79	10.39

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary Schools: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

ELEMENTARY SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 5-9	59,265	59,227	59,596	60,330	61,045	61,885	62,381	62,568	62,516	62,447	62,360
Baseline Growth in Population		-38	369	733	715	840	496	188	-52	-70	-87
Increase in Elem Schools		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	-0.07	-0.09	-0.12

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population¹	**1,000**	0	0	0	0	0	0	0	519	546	566
Increase in Elem Schools									0.70	0.74	0.77
Total Increase in Elem Schools²		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	0.63	0.65	0.65
	2,000	0	0	0	0	0	0	0	1,023	1,074	1,116
									1.39	1.46	1.52
		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	1.32	1.36	1.40
	3,000	0	0	0	0	0	0	0	1,541	1,620	1,683
									2.09	2.20	2.29
		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	2.02	2.11	2.17
	4,000	0	0	0	0	0	0	0	2,049	2,156	2,240
									2.78	2.93	3.04
		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	2.71	2.83	2.93
	5,000	0	0	0	0	0	0	0	2,564	2,693	2,800
									3.48	3.66	3.80
		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	3.41	3.56	3.69

¹Includes Growth in Military and Associated Population
²Baseline Growth + Scenario Growth

Elementary Schools: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	3,082	3,240	3,367
Increase in Elem Schools									4.19	4.40	4.57
Total Increase in Elem Schools[2]		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	4.12	4.31	4.46
	7,000	0	0	0	0	0	0	0	3,590	3,775	3,923
									4.88	5.13	5.33
		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	4.81	5.03	5.21
	8,000	0	0	0	0	0	0	0	4,104	4,314	4,484
									5.58	5.86	6.09
		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	5.51	5.77	5.97
	9,000	0	0	0	0	0	0	0	4,612	4,849	5,041
									6.27	6.59	6.85
		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	6.20	6.49	6.73
	10,000	0	0	0	0	0	0	0	5,130	5,394	5,607
									6.97	7.33	7.62
		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	6.90	7.23	7.50
	11,000	0	0	0	0	0	0	0	5,643	5,931	6,166
									7.67	8.06	8.38
		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	7.60	7.96	8.26
	12,000	0	0	0	0	0	0	0	6,151	6,466	6,722
									8.36	8.79	9.13
		-0.05	0.50	1.00	0.97	1.14	0.67	0.26	8.29	8.69	9.02

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Northeast Area Schools Capacity: Elementary School Teachers

Elementary Schools	
	Staff Information*
Teachers	832

✓ **The current student to teacher ratio for elementary schools is 15.2 students for every 1 teacher.**

*Source: Academic Excellence Indicator System, 2001-2002 AEIS Reports, Texas Education Agency.

Elementary School Teachers: Linear Implementation of an Increase of Active Duty at Fort Bliss

ELEMENTARY SCHOOLS TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 5-9	59,265	59,227	59,596	60,330	61,045	61,885	62,381	62,568	62,516	62,447	62,360
Baseline Growth in Population		-38	369	733	715	840	496	188	-52	-70	-87
Increase in E.S. Teachers		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	-3.42	-4.60	-5.71

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	87	179	277	379	485	599	613	611
Increase in E.S. Teachers				5.71	11.81	18.23	24.93	31.93	39.39	40.32	40.20
Total Increase in E.S. Teachers[2]		-2.48	24.28	53.96	58.87	73.50	57.53	44.28	35.97	35.72	34.48
	2,000	0	0	171	352	543	741	946	1,165	1,192	1,189
				11.26	23.18	35.70	48.72	62.25	76.65	78.40	78.25
		-2.48	24.28	59.50	70.25	90.96	81.32	74.61	73.24	73.81	72.54
	3,000	0	0	258	532	820	1,120	1,432	1,764	1,805	1,801
				16.97	34.99	53.93	73.66	94.19	116.05	118.75	118.49
		-2.48	24.28	65.22	82.06	109.19	106.26	106.55	112.64	114.15	112.78
	4,000	0	0	343	708	1,092	1,492	1,909	2,353	2,409	2,404
				22.57	46.57	71.82	98.16	125.59	154.80	158.49	158.16
		-2.48	24.28	70.82	93.64	127.09	130.76	137.95	151.39	153.89	152.45
	5,000	0	0	429	884	1,362	1,861	2,378	2,930	2,998	2,992
				28.22	58.18	89.63	122.40	156.45	192.76	197.24	196.84
		-2.48	24.28	76.47	105.25	144.89	155.00	168.80	189.35	192.64	191.13

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary School Teachers: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	516	1,064	1,639	2,240	2,864	3,530	3,612	3,605
Increase in E.S. Teachers				33.93	69.98	107.86	147.37	188.42	232.24	237.63	237.17
Total Increase in E.S. Teachers[2]		-2.48	24.28	82.18	117.05	163.12	179.97	200.78	228.82	233.04	231.46
	7,000	0	0	601	1,240	1,912	2,613	3,342	4,119	4,217	4,209
				39.54	81.57	125.76	171.91	219.87	270.99	277.43	276.91
		-2.48	24.28	87.79	128.64	181.02	204.51	232.23	267.57	272.84	271.20
	8,000	0	0	687	1,416	2,183	2,981	3,811	4,697	4,806	4,798
				45.18	93.17	143.62	196.12	250.72	309.01	316.18	315.66
		-2.48	24.28	93.43	140.24	198.88	228.72	263.08	305.60	311.59	309.95
	9,000	0	0	772	1,592	2,455	3,354	4,289	5,286	5,412	5,402
				50.79	104.76	161.51	220.66	282.17	347.76	356.05	355.39
		-2.48	24.28	99.04	151.83	216.78	253.26	294.53	344.35	351.46	349.68
	10,000	0	0	859	1,772	2,731	3,733	4,775	5,887	6,027	6,016
				56.51	116.57	179.67	245.59	314.14	387.30	396.51	395.79
		-2.48	24.28	104.76	163.63	234.94	278.19	326.50	383.89	391.92	390.08
	11,000	0	0	945	1,948	3,002	4,101	5,245	6,464	6,617	6,606
				62.15	128.16	197.50	269.80	345.07	425.26	435.33	434.61
		-2.48	24.28	110.40	175.23	252.77	302.40	357.42	421.85	430.73	428.89
	12,000	0	0	1,030	2,124	3,274	4,474	5,723	7,054	7,222	7,212
				67.76	139.74	215.39	294.34	376.51	464.08	475.13	474.47
		-2.48	24.28	116.01	186.81	270.66	326.94	388.87	460.66	470.54	468.76

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary School Teachers: First-Year Implementation of an Increase of Active Duty at Fort Bliss

ELEMENTARY SCHOOLS TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 5-9	59,265	59,227	59,596	60,330	61,045	61,885	62,381	62,568	62,516	62,447	62,360
Baseline Growth in Population		-38	369	733	715	840	496	188	-52	-70	-87
Increase in E.S. Teachers		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	-3.42	-4.60	-5.71

First-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	521	551	574	595	617	657	604	549
Increase in E.S. Teachers				34.28	36.24	37.76	39.16	40.59	43.23	39.72	36.11
Total Increase in E.S. Teachers[2]		-2.48	24.28	82.52	83.31	93.03	71.76	52.95	39.81	35.12	30.39
	2,000	0	0	1,026	1,083	1,131	1,174	1,217	1,296	1,192	1,087
				67.53	71.28	74.39	77.20	80.05	85.26	78.45	71.51
		-2.48	24.28	115.77	118.35	129.65	109.80	92.41	81.84	73.85	65.80
	3,000	0	0	1,547	1,634	1,705	1,769	1,834	1,953	1,797	1,637
				101.80	107.52	112.16	116.39	120.68	128.51	118.22	107.68
		-2.48	24.28	150.04	154.59	167.43	148.99	133.03	125.10	113.62	101.97
	4,000	0	0	2,058	2,175	2,269	2,355	2,442	2,602	2,394	2,180
				135.39	143.09	149.28	154.93	160.66	171.18	157.50	143.42
		-2.48	24.28	183.64	190.16	204.54	187.53	173.01	167.77	152.90	137.71
	5,000	0	0	2,573	2,718	2,836	2,944	3,053	3,251	2,991	2,726
				169.28	178.82	186.58	193.68	200.86	213.88	196.78	179.34
		-2.48	24.28	217.52	225.88	241.84	226.28	213.21	210.47	192.18	173.63

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary School Teachers: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	3,094	3,269	3,410	3,539	3,671	3,909	3,597	3,278
Increase in E.S. Teachers				203.55	215.07	224.34	232.83	241.51	257.17	236.64	215.66
Total Increase in E.S. Teachers[2]		-2.48	24.28	251.80	262.13	279.61	265.43	253.87	253.76	232.05	209.95
	7,000	0	0	3,605	3,809	3,975	4,125	4,279	4,557	4,195	3,824
				237.17	250.59	261.51	271.38	281.51	299.80	275.99	251.58
		-2.48	24.28	285.42	297.66	316.78	303.98	293.87	296.39	271.39	245.87
	8,000	0	0	4,120	4,352	4,542	4,714	4,889	5,207	4,794	4,370
				271.05	286.32	298.82	310.13	321.64	342.57	315.39	287.50
		-2.48	24.28	319.30	333.38	354.08	342.73	334.00	339.15	310.80	281.79
	9,000	0	0	4,630	4,891	5,105	5,299	5,496	5,856	5,392	4,917
				304.61	321.78	335.86	348.62	361.58	385.26	354.74	323.49
		-2.48	24.28	352.85	368.85	391.12	381.22	373.94	381.85	350.14	317.77
	10,000	0	0	5,150	5,441	5,678	5,894	6,113	6,513	5,999	5,470
				338.82	357.96	373.55	387.76	402.17	428.49	394.67	359.87
		-2.48	24.28	387.06	405.03	428.82	420.36	414.53	425.07	390.08	354.16
	11,000	0	0	5,664	5,982	6,244	6,481	6,723	7,161	6,599	6,020
				372.63	393.55	410.79	426.38	442.30	471.12	434.14	396.05
		-2.48	24.28	420.88	440.62	466.05	458.98	454.66	467.70	429.55	390.34
	12,000	0	0	6,174	6,521	6,807	7,067	7,330	7,809	7,199	6,568
				406.18	429.01	447.83	464.93	482.24	513.75	473.62	432.11
		-2.48	24.28	454.43	476.08	503.09	497.53	494.59	510.33	469.02	426.39

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary School Teachers: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

ELEMENTARY SCHOOLS TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 5-9	59,265	59,227	59,596	60,330	61,045	61,885	62,381	62,568	62,516	62,447	62,360
Baseline Growth in Population		-38	369	733	715	840	496	188	-52	-70	-87
Increase in E.S. Teachers		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	-3.42	-4.60	-5.71

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	520	549	571	591	612	651
Increase in E.S. Teachers						34.21	36.10	37.57	38.90	40.24	42.80
Total Increase in E.S. Teachers[2]		-2.48	24.28	48.25	47.07	89.48	68.70	49.93	35.49	35.65	37.09
	2,000	0	0	0	0	1,025	1,080	1,125	1,166	1,207	1,284
						67.43	71.05	74.03	76.71	79.41	84.46
		-2.48	24.28	48.25	47.07	122.70	103.65	86.39	73.30	74.81	78.75
	3,000	0	0	0	0	1,545	1,629	1,697	1,758	1,819	1,935
						101.64	107.16	111.62	115.64	119.69	127.30
		-2.48	24.28	48.25	47.07	156.91	139.76	123.98	112.22	115.10	121.59
	4,000	0	0	0	0	2,055	2,167	2,258	2,340	2,423	2,577
						135.20	142.57	148.55	153.95	159.41	169.54
		-2.48	24.28	48.25	47.07	190.46	175.17	160.91	150.53	154.81	163.83
	5,000	0	0	0	0	2,570	2,709	2,823	2,925	3,028	3,221
						169.08	178.22	185.72	192.43	199.21	211.91
		-2.48	24.28	48.25	47.07	224.34	210.82	198.08	189.02	194.62	206.20

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary School Teachers: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	3,090	3,257	3,394	3,517	3,640	3,872
Increase in E.S. Teachers						203.29	214.28	223.29	231.38	239.47	254.74
Total Increase in E.S. Teachers[2]		-2.48	24.28	48.25	47.07	258.55	246.88	235.65	227.97	234.88	249.02
	7,000	0	0	0	0	3,599	3,796	3,955	4,099	4,244	4,514
						236.78	249.74	260.20	269.67	279.21	296.97
		-2.48	24.28	48.25	47.07	292.04	282.34	272.55	266.26	274.62	291.26
	8,000	0	0	0	0	4,114	4,337	4,519	4,683	4,849	5,159
						270.66	285.33	297.30	308.09	319.01	339.41
		-2.48	24.28	48.25	47.07	325.92	317.93	309.66	304.68	314.42	333.70
	9,000	0	0	0	0	4,624	4,876	5,080	5,265	5,452	5,801
						304.21	320.79	334.21	346.38	358.68	381.64
		-2.48	24.28	48.25	47.07	359.48	353.39	346.57	342.97	354.09	375.93
	10,000	0	0	0	0	5,143	5,423	5,651	5,857	6,065	6,452
						338.36	356.78	371.78	385.33	399.01	424.47
		-2.48	24.28	48.25	47.07	393.62	389.38	384.13	381.91	394.42	418.76
	11,000	0	0	0	0	5,656	5,963	6,215	6,442	6,669	7,096
						372.11	392.30	408.88	423.82	438.75	466.84
		-2.48	24.28	48.25	47.07	427.37	424.90	421.24	420.40	434.15	461.13
	12,000	0	0	0	0	6,165	6,501	6,776	7,022	7,273	7,737
						405.59	427.70	445.79	461.97	478.49	509.01
		-2.48	24.28	48.25	47.07	460.86	460.30	458.15	458.56	473.89	503.30

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary School Teachers: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

ELEMENTARY SCHOOLS TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 5-9	59,265	59,227	59,596	60,330	61,045	61,885	62,381	62,568	62,516	62,447	62,360
Baseline Growth in Population		-38	369	733	715	840	496	188	-52	-70	-87
Increase in E.S. Teachers		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	-3.42	-4.60	-5.71

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	0	0	0	519	546	566
Increase in E.S. Teachers									34.12	35.89	37.25
Total Increase in E.S. Teachers[2]		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	30.70	31.29	31.54
	2,000	0	0	0	0	0	0	0	1,023	1,074	1,116
									67.27	70.66	73.45
		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	63.85	66.07	67.73
	3,000	0	0	0	0	0	0	0	1,541	1,620	1,683
									101.38	106.56	110.72
		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	97.97	101.96	105.00
	4,000	0	0	0	0	0	0	0	2,049	2,156	2,240
									134.80	141.84	147.37
		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	131.39	137.25	141.66
	5,000	0	0	0	0	0	0	0	2,564	2,693	2,800
									168.68	177.17	184.21
		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	165.27	172.58	178.50

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Elementary School Teachers: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	3,082	3,240	3,367
Increase in E.S. Teachers									202.76	213.16	221.51
Total Increase in E.S. Teachers[2]		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	199.35	208.56	215.80
	7,000	0	0	0	0	0	0	0	3,590	3,775	3,923
									236.18	248.36	258.09
		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	232.77	243.76	252.38
	8,000	0	0	0	0	0	0	0	4,104	4,314	4,484
									270.00	283.82	295.00
		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	266.58	279.22	289.29
	9,000	0	0	0	0	0	0	0	4,612	4,849	5,041
									303.42	319.01	331.64
		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	300.01	314.42	325.93
	10,000	0	0	0	0	0	0	0	5,130	5,394	5,607
									337.50	354.87	368.88
		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	334.08	350.27	363.17
	11,000	0	0	0	0	0	0	0	5,643	5,931	6,166
									371.25	390.20	405.66
		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	367.83	385.60	399.95
	12,000	0	0	0	0	0	0	0	6,151	6,466	6,722
									404.67	425.39	442.24
		-2.48	24.28	48.25	47.07	55.27	32.60	12.36	401.26	420.80	436.52

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Northeast Area Schools Capacity: Middle Schools

	El Paso Northeast Area Schools					
Type of School	Number of Schools (YISD)	Average Capacity (YISD)	Number of Schools (EPISD)	Average Capacity (EPISD)	Number of Schools (Total)	Weighted Average
Middle Schools	1	788	7	957	8	936

✓ **2000 Northeast El Paso Population: 90,417**

✓ **School Population in Northeast El Paso: 26,789**

✓ **Number of Public Schools in Northeast El Paso: 34**

✓ **Average Current Enrollment in Middle Schools in Northeast El Paso: 823**

*Source: Academic Excellence Indicator System, 2001-2002 AEIS Reports, Texas Education Agency.

Middle Schools: Linear Implementation of an Increase of Active Duty at Fort Bliss

MIDDLE SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 10-14	57,925	58,318	58,803	59,432	58,617	58,162	57,970	58,190	58,794	59,400	60,134
Baseline Growth in Population		394	485	629	-815	-455	-193	220	604	606	734
Increase in Middle Schools		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	0.65	0.65	0.78

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	83	168	255	343	432	521	526	531
Increase in Middle Schools				0.09	0.18	0.27	0.37	0.46	0.56	0.56	0.57
Total Increase in Middle Schools[2]		0.42	0.52	0.76	-0.69	-0.21	0.16	0.70	1.20	1.21	1.35
	2,000	0	0	163	330	500	672	844	1,017	1,028	1,039
				0.17	0.35	0.53	0.72	0.90	1.09	1.10	1.11
		0.42	0.52	0.85	-0.52	0.05	0.51	1.14	1.73	1.75	1.89
	3,000	0	0	246	498	755	1,015	1,276	1,538	1,554	1,570
				0.26	0.53	0.81	1.08	1.36	1.64	1.66	1.68
		0.42	0.52	0.93	-0.34	0.32	0.88	1.60	2.29	2.31	2.46
	4,000	0	0	326	662	1,005	1,351	1,700	2,048	2,071	2,092
				0.35	0.71	1.07	1.44	1.82	2.19	2.21	2.24
		0.42	0.52	1.02	-0.16	0.59	1.24	2.05	2.83	2.86	3.02
	5,000	0	0	408	828	1,255	1,686	2,121	2,555	2,583	2,611
				0.44	0.88	1.34	1.80	2.27	2.73	2.76	2.79
		0.42	0.52	1.11	0.01	0.85	1.60	2.50	3.38	3.41	3.57

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle Schools: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	491	995	1,509	2,030	2,553	3,077	3,110	3,142
Increase in Middle Schools				0.52	1.06	1.61	2.17	2.73	3.29	3.32	3.36
Total Increase in Middle Schools[2]		0.42	0.52	1.20	0.19	1.13	1.96	2.96	3.93	3.97	4.14
	7,000	0	0	572	1,160	1,759	2,366	2,977	3,588	3,627	3,665
				0.61	1.24	1.88	2.53	3.18	3.83	3.88	3.92
		0.42	0.52	1.28	0.37	1.39	2.32	3.42	4.48	4.52	4.70
	8,000	0	0	654	1,325	2,010	2,701	3,398	4,094	4,139	4,184
				0.70	1.42	2.15	2.89	3.63	4.37	4.42	4.47
		0.42	0.52	1.37	0.55	1.66	2.68	3.87	5.02	5.07	5.25
	9,000	0	0	735	1,490	2,259	3,038	3,822	4,606	4,658	4,706
				0.79	1.59	2.41	3.25	4.08	4.92	4.98	5.03
		0.42	0.52	1.46	0.72	1.93	3.04	4.32	5.57	5.62	5.81
	10,000	0	0	817	1,658	2,514	3,381	4,254	5,128	5,185	5,238
				0.87	1.77	2.69	3.61	4.54	5.48	5.54	5.60
		0.42	0.52	1.54	0.90	2.20	3.41	4.78	6.12	6.19	6.38
	11,000	0	0	899	1,823	2,764	3,717	4,675	5,634	5,698	5,758
				0.96	1.95	2.95	3.97	4.99	6.02	6.09	6.15
		0.42	0.52	1.63	1.08	2.47	3.77	5.23	6.66	6.73	6.94
	12,000	0	0	980	1,987	3,014	4,053	5,100	6,146	6,215	6,282
				1.05	2.12	3.22	4.33	5.45	6.57	6.64	6.71
		0.42	0.52	1.72	1.25	2.73	4.12	5.68	7.21	7.29	7.50

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle Schools: First-Year Implementation of an Increase of Active Duty at Fort Bliss

MIDDLE SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 10-14	57,925	58,318	58,803	59,432	58,617	58,162	57,970	58,190	58,794	59,400	60,134
Baseline Growth in Population		394	485	629	-815	-455	-193	220	604	606	734
Increase in Middle Schools		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	0.65	0.65	0.78

First-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1,000										
Increase in Population[1]	0	0	496	507	513	517	519	519	535	549
Increase in Middle Schools			0.53	0.54	0.55	0.55	0.55	0.55	0.57	0.59
Total Increase in Middle Schools[2]	0.42	0.52	1.20	-0.33	0.06	0.35	0.79	1.20	1.22	1.37
2,000	0	0	977	998	1,012	1,021	1,026	1,026	1,056	1,083
			1.04	1.07	1.08	1.09	1.10	1.10	1.13	1.16
	0.42	0.52	1.72	0.20	0.59	0.88	1.33	1.74	1.78	1.94
3,000	0	0	1,473	1,506	1,525	1,538	1,545	1,546	1,591	1,632
			1.57	1.61	1.63	1.64	1.65	1.65	1.70	1.74
	0.42	0.52	2.25	0.74	1.14	1.44	1.89	2.30	2.35	2.53
4,000	0	0	1,959	2,002	2,028	2,046	2,055	2,056	2,118	2,173
			2.09	2.14	2.17	2.19	2.20	2.20	2.26	2.32
	0.42	0.52	2.76	1.27	1.68	1.98	2.43	2.84	2.91	3.11
5,000	0	0	2,450	2,504	2,537	2,560	2,572	2,573	2,649	2,717
			2.62	2.68	2.71	2.74	2.75	2.75	2.83	2.90
	0.42	0.52	3.29	1.80	2.22	2.53	2.98	3.39	3.48	3.69

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle Schools: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	2,945	3,011	3,050	3,078	3,091	3,094	3,184	3,267
Increase in Middle Schools				3.15	3.22	3.26	3.29	3.30	3.31	3.40	3.49
Total Increase in Middle Schools[2]		0.42	0.52	3.82	2.35	2.77	3.08	3.54	3.95	4.05	4.27
	7,000	0	0	3,431	3,508	3,553	3,585	3,602	3,604	3,711	3,807
				3.67	3.75	3.80	3.83	3.85	3.85	3.96	4.07
		0.42	0.52	4.34	2.88	3.31	3.62	4.08	4.50	4.61	4.85
	8,000	0	0	3,922	4,009	4,061	4,099	4,118	4,121	4,242	4,352
				4.19	4.28	4.34	4.38	4.40	4.40	4.53	4.65
		0.42	0.52	4.86	3.41	3.85	4.17	4.63	5.05	5.18	5.43
	9,000	0	0	4,407	4,505	4,565	4,606	4,629	4,631	4,769	4,893
				4.71	4.81	4.88	4.92	4.95	4.95	5.10	5.23
		0.42	0.52	5.38	3.94	4.39	4.72	5.18	5.59	5.74	6.01
	10,000	0	0	4,902	5,011	5,077	5,123	5,148	5,151	5,304	5,442
				5.24	5.35	5.42	5.47	5.50	5.50	5.67	5.81
		0.42	0.52	5.91	4.48	4.94	5.27	5.73	6.15	6.31	6.60
	11,000	0	0	5,393	5,512	5,585	5,637	5,664	5,669	5,837	5,988
				5.76	5.89	5.97	6.02	6.05	6.06	6.24	6.40
		0.42	0.52	6.43	5.02	5.48	5.82	6.29	6.70	6.88	7.18
	12,000	0	0	5,877	6,008	6,087	6,144	6,174	6,180	6,363	6,528
				6.28	6.42	6.50	6.56	6.60	6.60	6.80	6.97
		0.42	0.52	6.95	5.55	6.02	6.36	6.83	7.25	7.45	7.76

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle Schools: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

MIDDLE SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 10-14	57,925	58,318	58,803	59,432	58,617	58,162	57,970	58,190	58,794	59,400	60,134
Baseline Growth in Population		394	485	629	-815	-455	-193	220	604	606	734
Increase in Middle Schools		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	0.65	0.65	0.78

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	495	506	511	515	516	516
Increase in Middle Schools						0.53	0.54	0.55	0.55	0.55	0.55
Total Increase in Middle Schools[2]		0.42	0.52	0.67	-0.87	0.04	0.33	0.78	1.20	1.20	1.34
	2,000	0	0	0	0	976	996	1,008	1,016	1,019	1,019
						1.04	1.06	1.08	1.09	1.09	1.09
		0.42	0.52	0.67	-0.87	0.56	0.86	1.31	1.73	1.74	1.87
	3,000	0	0	0	0	1,471	1,501	1,519	1,531	1,536	1,535
						1.57	1.60	1.62	1.64	1.64	1.64
		0.42	0.52	0.67	-0.87	1.09	1.40	1.86	2.28	2.29	2.42
	4,000	0	0	0	0	1,956	1,997	2,020	2,036	2,043	2,042
						2.09	2.13	2.16	2.18	2.18	2.18
		0.42	0.52	0.67	-0.87	1.60	1.93	2.39	2.82	2.83	2.97
	5,000	0	0	0	0	2,446	2,497	2,527	2,547	2,556	2,555
						2.61	2.67	2.70	2.72	2.73	2.73
		0.42	0.52	0.67	-0.87	2.13	2.46	2.93	3.37	3.38	3.51

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle Schools: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	2,941	3,003	3,038	3,062	3,073	3,072
Increase in Middle Schools						3.14	3.21	3.25	3.27	3.28	3.28
Total Increase in Middle Schools[2]		0.42	0.52	0.67	-0.87	2.66	3.00	3.48	3.92	3.93	4.07
	7,000	0	0	0	0	3,427	3,498	3,539	3,568	3,580	3,579
						3.66	3.74	3.78	3.81	3.82	3.82
		0.42	0.52	0.67	-0.87	3.18	3.53	4.02	4.46	4.47	4.61
	8,000	0	0	0	0	3,917	3,998	4,046	4,079	4,093	4,093
						4.18	4.27	4.32	4.36	4.37	4.37
		0.42	0.52	0.67	-0.87	3.70	4.07	4.56	5.00	5.02	5.16
	9,000	0	0	0	0	4,401	4,493	4,547	4,584	4,600	4,600
						4.70	4.80	4.86	4.90	4.91	4.91
		0.42	0.52	0.67	-0.87	4.22	4.59	5.09	5.54	5.56	5.70
	10,000	0	0	0	0	4,896	4,998	5,058	5,098	5,117	5,116
						5.23	5.34	5.40	5.45	5.47	5.47
		0.42	0.52	0.67	-0.87	4.74	5.13	5.64	6.09	6.11	6.25
	11,000	0	0	0	0	5,386	5,498	5,564	5,610	5,630	5,631
						5.75	5.87	5.94	5.99	6.01	6.02
		0.42	0.52	0.67	-0.87	5.27	5.67	6.18	6.64	6.66	6.80
	12,000	0	0	0	0	5,870	5,992	6,065	6,115	6,138	6,138
						6.27	6.40	6.48	6.53	6.56	6.56
		0.42	0.52	0.67	-0.87	5.79	6.20	6.71	7.18	7.21	7.34

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle Schools: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

MIDDLE SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 10-14	57,925	58,318	58,803	59,432	58,617	58,162	57,970	58,190	58,794	59,400	60,134
Baseline Growth in Population		394	485	629	-815	-455	-193	220	604	606	734
Increase in Middle Schools		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	0.65	0.65	0.78

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	0	0	0	494	503	508
Increase in Middle Schools									0.53	0.54	0.54
Total Increase in Middle Schools[2]		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	1.17	1.18	1.33
	2,000	0	0	0	0	0	0	0	974	991	1,001
									1.04	1.06	1.07
		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	1.69	1.71	1.85
	3,000	0	0	0	0	0	0	0	1,468	1,494	1,509
									1.57	1.60	1.61
		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	2.21	2.24	2.40
	4,000	0	0	0	0	0	0	0	1,952	1,987	2,007
									2.08	2.12	2.14
		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	2.73	2.77	2.93
	5,000	0	0	0	0	0	0	0	2,442	2,485	2,511
									2.61	2.65	2.68
		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	3.25	3.30	3.47

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle Schools: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	2,935	2,988	3,019
Increase in Middle Schools									3.14	3.19	3.23
Total Increase in Middle Schools[2]		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	3.78	3.84	4.01
	7,000	0	0	0	0	0	0	0	3,419	3,482	3,517
									3.65	3.72	3.76
		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	4.30	4.37	4.54
	8,000	0	0	0	0	0	0	0	3,908	3,979	4,021
									4.18	4.25	4.30
		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	4.82	4.90	5.08
	9,000	0	0	0	0	0	0	0	4,393	4,473	4,519
									4.69	4.78	4.83
		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	5.34	5.43	5.61
	10,000	0	0	0	0	0	0	0	4,886	4,976	5,026
									5.22	5.32	5.37
		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	5.87	5.96	6.15
	11,000	0	0	0	0	0	0	0	5,375	5,473	5,531
									5.74	5.85	5.91
		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	6.39	6.49	6.69
	12,000	0	0	0	0	0	0	0	5,858	5,966	6,028
									6.26	6.37	6.44
		0.42	0.52	0.67	-0.87	-0.49	-0.21	0.23	6.90	7.02	7.22

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Table 51
Northeast Area Schools Capacity: Middle School Teachers

Middle Schools	
	Staff Information*
Teachers	**412**

✓ **The current student to teacher ratio for middle schools is 15.2 students for every 1 teacher.**

*Source: Academic Excellence Indicator System, 2001-2002 AEIS Reports, Texas Education Agency.

Middle School Teachers: Linear Implementation of an Increase of Active Duty at Fort Bliss

MIDDLE SCHOOL TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 10-14	57,925	58,318	58,803	59,432	58,617	58,162	57,970	58,190	58,794	59,400	60,134
Baseline Growth in Population		394	485	629	-815	-455	-193	220	604	606	734
Increase in M.S. Teachers		25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	39.74	39.87	48.31

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population¹ **1,000**	0	0	83	168	255	343	432	521	526	531
Increase in M.S. Teachers			5.44	11.04	16.76	22.57	28.40	34.24	34.59	34.90
Total Increase in M.S. Teachers²	25.89	31.92	46.79	-42.55	-13.17	9.90	42.87	73.98	74.46	83.21
2,000	0	0	163	330	500	672	844	1,017	1,028	1,039
			10.71	21.70	32.89	44.18	55.55	66.89	67.63	68.38
	25.89	31.92	52.07	-31.88	2.96	31.52	70.01	106.64	107.50	116.69
3,000	0	0	246	498	755	1,015	1,276	1,538	1,554	1,570
			16.15	32.74	49.64	66.75	83.95	101.16	102.25	103.30
	25.89	31.92	57.51	-20.85	19.71	54.08	98.42	140.91	142.12	151.61
4,000	0	0	326	662	1,005	1,351	1,700	2,048	2,071	2,092
			21.47	43.57	66.09	88.88	111.84	134.74	136.25	137.63
	25.89	31.92	62.83	-10.02	36.16	76.21	126.30	174.48	176.12	185.94
5,000	0	0	408	828	1,255	1,686	2,121	2,555	2,583	2,611
			26.87	54.45	82.53	110.95	139.54	168.09	169.93	171.78
	25.89	31.92	68.22	0.86	52.60	98.28	154.01	207.83	209.80	220.09

¹Includes Growth in Military and Associated Population

²Baseline Growth + Scenario Growth

Middle School Teachers: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	491	995	1,509	2,030	2,553	3,077	3,110	3,142
Increase in M.S. Teachers				32.30	65.49	99.30	133.55	167.96	202.43	204.61	206.71
Total Increase in M.S. Teachers[2]		25.89	31.92	73.66	11.90	69.37	120.89	182.43	242.18	244.47	255.02
	7,000	0	0	572	1,160	1,759	2,366	2,977	3,588	3,627	3,665
				37.63	76.31	115.74	155.66	195.86	236.05	238.62	241.12
		25.89	31.92	78.99	22.72	85.81	142.99	210.32	275.79	278.48	289.43
	8,000	0	0	654	1,325	2,010	2,701	3,398	4,094	4,139	4,184
				43.01	87.20	132.21	177.70	223.55	269.34	272.30	275.26
		25.89	31.92	84.37	33.61	102.28	165.03	238.02	309.08	312.17	323.57
	9,000	0	0	735	1,490	2,259	3,038	3,822	4,606	4,658	4,706
				48.34	98.01	148.62	199.87	251.45	303.03	306.45	309.61
		25.89	31.92	89.70	44.42	118.69	187.20	265.92	342.77	346.31	357.92
	10,000	0	0	817	1,658	2,514	3,381	4,254	5,128	5,185	5,238
				53.78	109.06	165.39	222.43	279.87	337.37	341.12	344.61
		25.89	31.92	95.13	55.47	135.46	209.77	294.34	377.11	380.98	392.92
	11,000	0	0	899	1,823	2,764	3,717	4,675	5,634	5,698	5,758
				59.17	119.93	181.84	244.54	307.57	370.66	374.87	378.82
		25.89	31.92	100.53	66.35	151.91	231.87	322.03	410.40	414.73	427.13
	12,000	0	0	980	1,987	3,014	4,053	5,100	6,146	6,215	6,282
				64.49	130.75	198.29	266.64	335.53	404.34	408.88	413.29
		25.89	31.92	105.85	77.16	168.36	253.98	349.99	444.08	448.75	461.60

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle School Teachers: First-Year Implementation of an Increase of Active Duty at Fort Bliss

MIDDLE SCHOOL TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 10-14	57,925	58,318	58,803	59,432	58,617	58,162	57,970	58,190	58,794	59,400	60,134
Baseline Growth in Population		394	485	629	-815	-455	-193	220	604	606	734
Increase in M.S. Teachers		25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	39.74	39.87	48.31

First-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	496	507	513	517	519	519	535	549
Increase in M.S. Teachers				32.63	33.36	33.75	34.03	34.16	34.16	35.17	36.09
Total Increase in M.S. Teachers[2]		25.89	31.92	73.98	-20.23	3.82	21.37	48.63	73.91	75.04	84.40
	2,000	0	0	977	998	1,012	1,021	1,026	1,026	1,056	1,083
				64.29	65.68	66.55	67.15	67.47	67.51	69.49	71.27
		25.89	31.92	105.65	12.09	36.62	54.48	81.94	107.25	109.36	119.58
	3,000	0	0	1,473	1,506	1,525	1,538	1,545	1,546	1,591	1,632
				96.91	99.05	100.31	101.20	101.65	101.70	104.70	107.39
		25.89	31.92	138.26	45.46	70.38	88.54	116.12	141.45	144.56	155.71
	4,000	0	0	1,959	2,002	2,028	2,046	2,055	2,056	2,118	2,173
				128.86	131.73	133.42	134.61	135.20	135.26	139.34	142.96
		25.89	31.92	170.22	78.14	103.49	121.94	149.67	175.00	179.21	191.27
	5,000	0	0	2,450	2,504	2,537	2,560	2,572	2,573	2,649	2,717
				161.18	164.74	166.91	168.42	169.21	169.28	174.28	178.75
		25.89	31.92	202.54	111.15	136.98	155.75	183.68	209.02	214.14	227.06

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle School Teachers: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	2,945	3,011	3,050	3,078	3,091	3,094	3,184	3,267
Increase in M.S. Teachers				193.75	198.09	200.66	202.50	203.36	203.55	209.47	214.93
Total Increase in M.S. Teachers[2]		25.89	31.92	235.11	144.50	170.73	189.83	217.82	243.29	249.34	263.24
	7,000	0	0	3,431	3,508	3,553	3,585	3,602	3,604	3,711	3,807
				225.72	230.79	233.75	235.86	236.97	237.11	244.14	250.46
		25.89	31.92	267.08	177.20	203.82	223.19	251.44	276.85	284.01	298.77
	8,000	0	0	3,922	4,009	4,061	4,099	4,118	4,121	4,242	4,352
				258.03	263.75	267.17	269.67	270.92	271.12	279.08	286.32
		25.89	31.92	299.38	210.16	237.24	257.00	285.39	310.86	318.94	334.63
	9,000	0	0	4,407	4,505	4,565	4,606	4,629	4,631	4,769	4,893
				289.93	296.38	300.33	303.03	304.54	304.67	313.75	321.91
		25.89	31.92	331.29	242.79	270.40	290.36	319.01	344.41	353.62	370.22
	10,000	0	0	4,902	5,011	5,077	5,123	5,148	5,151	5,304	5,442
				322.50	329.67	334.01	337.04	338.68	338.88	348.95	358.03
		25.89	31.92	363.86	276.08	304.08	324.37	353.15	378.62	388.81	406.34
	11,000	0	0	5,393	5,512	5,585	5,637	5,664	5,669	5,837	5,988
				354.80	362.63	367.43	370.86	372.63	372.96	384.01	393.95
		25.89	31.92	396.16	309.04	337.50	358.19	387.10	412.70	423.88	442.26
	12,000	0	0	5,877	6,008	6,087	6,144	6,174	6,180	6,363	6,528
				386.64	395.26	400.46	404.21	406.18	406.58	418.62	429.47
		25.89	31.92	428.00	341.67	370.53	391.54	420.65	446.32	458.48	477.78

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle School Teachers: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

MIDDLE SCHOOL TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 10-14	57,925	58,318	58,803	59,432	58,617	58,162	57,970	58,190	58,794	59,400	60,134
Baseline Growth in Population		394	485	629	-815	-455	-193	220	604	606	734
Increase in M.S. Teachers		25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	39.74	39.87	48.31

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1] **1,000**	0	0	0	0	495	506	511	515	516	516
Increase in M.S. Teachers					32.57	33.26	33.61	33.86	33.95	33.92
Total Increase in M.S. Teachers[2]	25.89	31.92	41.36	-53.59	2.64	20.59	48.08	73.60	73.82	82.23
2,000	0	0	0	0	976	996	1,008	1,016	1,019	1,019
					64.20	65.50	66.30	66.83	67.06	67.04
	25.89	31.92	41.36	-53.59	34.27	52.83	80.77	106.57	106.92	115.35
3,000	0	0	0	0	1,471	1,501	1,519	1,531	1,536	1,535
					96.78	98.76	99.92	100.70	101.03	101.00
	25.89	31.92	41.36	-53.59	66.85	86.10	114.39	140.44	140.90	149.31
4,000	0	0	0	0	1,956	1,997	2,020	2,036	2,043	2,042
					128.68	131.35	132.89	133.95	134.41	134.34
	25.89	31.92	41.36	-53.59	98.75	118.68	147.36	173.69	174.27	182.65
5,000	0	0	0	0	2,446	2,497	2,527	2,547	2,556	2,555
					160.92	164.28	166.25	167.57	168.16	168.09
	25.89	31.92	41.36	-53.59	130.99	151.61	180.72	207.31	208.02	216.40

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle School Teachers: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	2,941	3,003	3,038	3,062	3,073	3,072
Increase in M.S. Teachers						193.49	197.57	199.87	201.45	202.17	202.11
Total Increase in M.S. Teachers[2]		25.89	31.92	41.36	-53.59	163.56	184.90	214.34	241.19	242.04	250.42
	7,000	0	0	0	0	3,427	3,498	3,539	3,568	3,580	3,579
						225.46	230.13	232.83	234.74	235.53	235.46
		25.89	31.92	41.36	-53.59	195.53	217.46	247.30	274.48	275.39	283.77
	8,000	0	0	0	0	3,917	3,998	4,046	4,079	4,093	4,093
						257.70	263.03	266.18	268.36	269.28	269.28
		25.89	31.92	41.36	-53.59	227.77	250.36	280.65	308.10	309.14	317.59
	9,000	0	0	0	0	4,401	4,493	4,547	4,584	4,600	4,600
						289.54	295.59	299.14	301.58	302.63	302.63
		25.89	31.92	41.36	-53.59	259.61	282.92	313.61	341.32	342.50	350.94
	10,000	0	0	0	0	4,896	4,998	5,058	5,098	5,117	5,116
						322.11	328.82	332.76	335.39	336.64	336.58
		25.89	31.92	41.36	-53.59	292.18	316.15	347.23	375.14	376.51	384.89
	11,000	0	0	0	0	5,386	5,498	5,564	5,610	5,630	5,631
						354.34	361.71	366.05	369.08	370.39	370.46
		25.89	31.92	41.36	-53.59	324.41	349.04	380.52	408.82	410.26	418.77
	12,000	0	0	0	0	5,870	5,992	6,065	6,115	6,138	6,138
						386.18	394.21	399.01	402.30	403.82	403.82
		25.89	31.92	41.36	-53.59	356.25	381.54	413.48	442.04	443.68	452.13

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle School Teachers: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

MIDDLE SCHOOL TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 10-14	57,925	58,318	58,803	59,432	58,617	58,162	57,970	58,190	58,794	59,400	60,134
Baseline Growth in Population		394	485	629	-815	-455	-193	220	604	606	734
Increase in M.S. Teachers		25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	39.74	39.87	48.31

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1,000										
Increase in Population[1]	0	0	0	0	0	0	0	494	503	508
Increase in M.S. Teachers								32.49	33.09	33.39
Total Increase in M.S. Teachers[2]	25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	72.23	72.96	81.70
2,000	0	0	0	0	0	0	0	974	991	1,001
								64.07	65.20	65.88
	25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	103.81	105.07	114.19
3,000	0	0	0	0	0	0	0	1,468	1,494	1,509
								96.56	98.30	99.28
	25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	136.30	138.17	147.59
4,000	0	0	0	0	0	0	0	1,952	1,987	2,007
								128.39	130.72	132.01
	25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	168.13	170.58	180.32
5,000	0	0	0	0	0	0	0	2,442	2,485	2,511
								160.66	163.49	165.20
	25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	200.40	203.35	213.51

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Middle School Teachers: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	2,935	2,988	3,019
Increase in M.S. Teachers									193.09	196.58	198.62
Total Increase in M.S. Teachers[2]		25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	232.83	236.44	246.93
	7,000	0	0	0	0	0	0	0	3,419	3,482	3,517
									224.93	229.08	231.38
		25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	264.68	268.94	279.69
	8,000	0	0	0	0	0	0	0	3,908	3,979	4,021
									257.11	261.78	264.54
		25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	296.85	301.64	312.85
	9,000	0	0	0	0	0	0	0	4,393	4,473	4,519
									289.01	294.28	297.30
		25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	328.75	334.14	345.61
	10,000	0	0	0	0	0	0	0	4,886	4,976	5,026
									321.45	327.37	330.66
		25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	361.19	367.23	378.97
	11,000	0	0	0	0	0	0	0	5,375	5,473	5,531
									353.62	360.07	363.88
		25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	393.36	399.93	412.19
	12,000	0	0	0	0	0	0	0	5,858	5,966	6,028
									385.39	392.50	396.58
		25.89	31.92	41.36	-53.59	-29.93	-12.67	14.47	425.14	432.37	444.89

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Table 56
Northeast Area Schools Capacity: High Schools

El Paso Northeast Area Schools					
Type of School	**Number of Schools (YISD)**	**Average Capacity (YISD)**	**Number of Schools (EPISD)**	**Average Capacity (EPISD)**	**Number of Schools (Total)**	**Weighted Average**
High Schools	1	2165	4	1900	5	**1,953**

✓ **2000 Northeast El Paso Population: 90,417**

✓ **School Population in Northeast El Paso: 26,789**

✓ **Number of Public Schools in Northeast El Paso: 34**

✓ **Average Current Enrollment in High Schools in Northeast El Paso: 1,490**

*Source: Academic Excellence Indicator System, 2001-2002 AEIS Reports, Texas Education Agency.

High Schools: Linear Implementation of an Increase of Active Duty at Fort Bliss

HIGH SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 15-19	62,814	64,045	64,084	64,156	65,116	65,657	65,856	66,152	66,616	65,667	65,092
Baseline Growth in Population		1,231	40	72	960	541	199	296	463	-949	-575
Increase in High Schools		0.63	0.02	0.04	0.49	0.28	0.10	0.15	0.24	-0.49	-0.29

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	74	158	243	327	411	493	496	488
Increase in High Schools				0.04	0.08	0.12	0.17	0.21	0.25	0.25	0.25
Total Increase in High Schools[2]		0.63	0.02	0.07	0.57	0.40	0.27	0.36	0.49	-0.23	-0.04
	2,000	0	0	145	309	475	639	801	961	970	957
				0.07	0.16	0.24	0.33	0.41	0.49	0.50	0.49
		0.63	0.02	0.11	0.65	0.52	0.43	0.56	0.73	0.01	0.20
	3,000	0	0	219	467	717	966	1,212	1,454	1,466	1,446
				0.11	0.24	0.37	0.49	0.62	0.74	0.75	0.74
		0.63	0.02	0.15	0.73	0.64	0.60	0.77	0.98	0.26	0.45
	4,000	0	0	291	622	955	1,287	1,616	1,938	1,953	1,925
				0.15	0.32	0.49	0.66	0.83	0.99	1.00	0.99
		0.63	0.02	0.19	0.81	0.77	0.76	0.98	1.23	0.51	0.69
	5,000	0	0	364	777	1,192	1,605	2,014	2,416	2,437	2,404
				0.19	0.40	0.61	0.82	1.03	1.24	1.25	1.23
		0.63	0.02	0.22	0.89	0.89	0.92	1.18	1.47	0.76	0.94

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High Schools: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	437	934	1,434	1,933	2,426	2,909	2,934	2,894
Increase in High Schools				0.22	0.48	0.73	0.99	1.24	1.49	1.50	1.48
Total Increase in High Schools[2]		0.63	0.02	0.26	0.97	1.01	1.09	1.39	1.73	1.02	1.19
	7,000	0	0	510	1,089	1,672	2,253	2,829	3,393	3,421	3,374
				0.26	0.56	0.86	1.15	1.45	1.74	1.75	1.73
		0.63	0.02	0.30	1.05	1.13	1.26	1.60	1.97	1.27	1.43
	8,000	0	0	582	1,244	1,909	2,572	3,228	3,871	3,906	3,853
				0.30	0.64	0.98	1.32	1.65	1.98	2.00	1.97
		0.63	0.02	0.33	1.13	1.25	1.42	1.80	2.22	1.51	1.68
	9,000	0	0	655	1,399	2,147	2,893	3,631	4,356	4,393	4,334
				0.34	0.72	1.10	1.48	1.86	2.23	2.25	2.22
		0.63	0.02	0.37	1.21	1.38	1.58	2.01	2.47	1.76	1.92
	10,000	0	0	728	1,556	2,389	3,220	4,042	4,850	4,892	4,823
				0.37	0.80	1.22	1.65	2.07	2.48	2.50	2.47
		0.63	0.02	0.41	1.29	1.50	1.75	2.22	2.72	2.02	2.18
	11,000	0	0	801	1,711	2,626	3,539	4,442	5,328	5,376	5,304
				0.41	0.88	1.34	1.81	2.27	2.73	2.75	2.72
		0.63	0.02	0.45	1.37	1.62	1.91	2.43	2.97	2.27	2.42
	12,000	0	0	873	1,866	2,864	3,860	4,846	5,813	5,864	5,785
				0.45	0.96	1.47	1.98	2.48	2.98	3.00	2.96
		0.63	0.02	0.48	1.45	1.74	2.08	2.63	3.21	2.52	2.67

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High Schools: First-Year Implementation of an Increase of Active Duty at Fort Bliss

HIGH SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 15-19	62,814	64,045	64,084	64,156	65,116	65,657	65,856	66,152	66,616	65,667	65,092
Baseline Growth in Population		1,231	40	72	960	541	199	296	463	-949	-575
Increase in High Schools		0.63	0.02	0.04	0.49	0.28	0.10	0.15	0.24	-0.49	-0.29

First-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	442	499	498	494	488	480	476	472
Increase in High Schools				0.23	0.26	0.25	0.25	0.25	0.25	0.24	0.24
Total Increase in High Schools[2]		0.63	0.02	0.26	0.75	0.53	0.36	0.40	0.48	-0.24	-0.05
	2,000	0	0	870	982	981	975	964	948	942	934
				0.45	0.50	0.50	0.50	0.49	0.49	0.48	0.48
		0.63	0.02	0.48	0.99	0.78	0.60	0.65	0.72	0.00	0.18
	3,000	0	0	1,312	1,481	1,479	1,470	1,452	1,428	1,418	1,407
				0.67	0.76	0.76	0.75	0.74	0.73	0.73	0.72
		0.63	0.02	0.71	1.25	1.03	0.85	0.90	0.97	0.24	0.43
	4,000	0	0	1,746	1,971	1,967	1,955	1,931	1,898	1,885	1,870
				0.89	1.01	1.01	1.00	0.99	0.97	0.97	0.96
		0.63	0.02	0.93	1.50	1.28	1.10	1.14	1.21	0.48	0.66
	5,000	0	0	2,182	2,463	2,461	2,446	2,417	2,377	2,361	2,341
				1.12	1.26	1.26	1.25	1.24	1.22	1.21	1.20
		0.63	0.02	1.15	1.75	1.54	1.35	1.39	1.45	0.72	0.90

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High Schools: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	2,623	2,962	2,958	2,940	2,906	2,857	2,838	2,815
Increase in High Schools				1.34	1.52	1.51	1.51	1.49	1.46	1.45	1.44
Total Increase in High Schools[2]		0.63	0.02	1.38	2.01	1.79	1.61	1.64	1.70	0.97	1.15
	7,000	0	0	3,057	3,451	3,447	3,426	3,385	3,328	3,306	3,279
				1.57	1.77	1.76	1.75	1.73	1.70	1.69	1.68
		0.63	0.02	1.60	2.26	2.04	1.86	1.88	1.94	1.21	1.38
	8,000	0	0	3,493	3,943	3,940	3,917	3,872	3,807	3,781	3,751
				1.79	2.02	2.02	2.01	1.98	1.95	1.94	1.92
		0.63	0.02	1.83	2.51	2.29	2.11	2.13	2.19	1.45	1.63
	9,000	0	0	3,926	4,431	4,428	4,402	4,350	4,278	4,250	4,215
				2.01	2.27	2.27	2.25	2.23	2.19	2.18	2.16
		0.63	0.02	2.05	2.76	2.54	2.36	2.38	2.43	1.69	1.86
	10,000	0	0	4,367	4,930	4,925	4,896	4,839	4,759	4,727	4,689
				2.24	2.52	2.52	2.51	2.48	2.44	2.42	2.40
		0.63	0.02	2.27	3.02	2.80	2.61	2.63	2.67	1.93	2.11
	11,000	0	0	4,801	5,421	5,418	5,388	5,326	5,238	5,203	5,161
				2.46	2.78	2.77	2.76	2.73	2.68	2.66	2.64
		0.63	0.02	2.49	3.27	3.05	2.86	2.88	2.92	2.18	2.35
	12,000	0	0	5,234	5,909	5,905	5,872	5,804	5,709	5,671	5,627
				2.68	3.03	3.02	3.01	2.97	2.92	2.90	2.88
		0.63	0.02	2.72	3.52	3.30	3.11	3.12	3.16	2.42	2.59

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High Schools: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

HIGH SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 15-19	62,814	64,045	64,084	64,156	65,116	65,657	65,856	66,152	66,616	65,667	65,092
Baseline Growth in Population		1,231	40	72	960	541	199	296	463	-949	-575
Increase in High Schools		0.63	0.02	0.04	0.49	0.28	0.10	0.15	0.24	-0.49	-0.29

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	441	497	495	491	485	476
Increase in High Schools						0.23	0.25	0.25	0.25	0.25	0.24
Total Increase in High Schools[2]		0.63	0.02	0.04	0.49	0.50	0.36	0.41	0.49	-0.24	-0.05
	2,000	0	0	0	0	869	978	977	970	957	941
						0.44	0.50	0.50	0.50	0.49	0.48
		0.63	0.02	0.04	0.49	0.72	0.60	0.65	0.73	0.00	0.19
	3,000	0	0	0	0	1,310	1,476	1,472	1,462	1,442	1,417
						0.67	0.76	0.75	0.75	0.74	0.73
		0.63	0.02	0.04	0.49	0.95	0.86	0.91	0.99	0.25	0.43
	4,000	0	0	0	0	1,743	1,964	1,958	1,944	1,918	1,884
						0.89	1.01	1.00	1.00	0.98	0.96
		0.63	0.02	0.04	0.49	1.17	1.11	1.15	1.23	0.50	0.67
	5,000	0	0	0	0	2,178	2,454	2,450	2,432	2,401	2,359
						1.12	1.26	1.25	1.25	1.23	1.21
		0.63	0.02	0.04	0.49	1.39	1.36	1.41	1.48	0.74	0.91

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High Schools: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	2,619	2,952	2,945	2,924	2,886	2,836
Increase in High Schools						1.34	1.51	1.51	1.50	1.48	1.45
Total Increase in High Schools[2]		0.63	0.02	0.04	0.49	1.62	1.61	1.66	1.73	0.99	1.16
	7,000	0	0	0	0	3,052	3,440	3,431	3,406	3,362	3,303
						1.56	1.76	1.76	1.74	1.72	1.69
		0.63	0.02	0.04	0.49	1.84	1.86	1.91	1.98	1.24	1.40
	8,000	0	0	0	0	3,487	3,930	3,923	3,895	3,846	3,779
						1.79	2.01	2.01	1.99	1.97	1.93
		0.63	0.02	0.04	0.49	2.06	2.11	2.16	2.23	1.48	1.64
	9,000	0	0	0	0	3,919	4,418	4,408	4,377	4,322	4,247
						2.01	2.26	2.26	2.24	2.21	2.17
		0.63	0.02	0.04	0.49	2.28	2.36	2.41	2.48	1.73	1.88
	10,000	0	0	0	0	4,359	4,914	4,903	4,869	4,807	4,724
						2.23	2.52	2.51	2.49	2.46	2.42
		0.63	0.02	0.04	0.49	2.51	2.62	2.66	2.73	1.98	2.12
	11,000	0	0	0	0	4,794	5,404	5,394	5,358	5,290	5,199
						2.45	2.77	2.76	2.74	2.71	2.66
		0.63	0.02	0.04	0.49	2.73	2.87	2.91	2.98	2.22	2.37
	12,000	0	0	0	0	5,225	5,891	5,880	5,840	5,766	5,667
						2.68	3.02	3.01	2.99	2.95	2.90
		0.63	0.02	0.04	0.49	2.95	3.12	3.16	3.23	2.47	2.61

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High Schools: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

HIGH SCHOOLS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 15-19	62,814	64,045	64,084	64,156	65,116	65,657	65,856	66,152	66,616	65,667	65,092
Baseline Growth in Population		1,231	40	72	960	541	199	296	463	-949	-575
Increase in High Schools		0.63	0.02	0.04	0.49	0.28	0.10	0.15	0.24	-0.49	-0.29

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	0	0	0	439	494	492
Increase in High Schools									0.22	0.25	0.25
Total Increase in High Schools[2]		0.63	0.02	0.04	0.49	0.28	0.10	0.15	0.46	-0.23	-0.04
	2,000	0	0	0	0	0	0	0	866	973	970
									0.44	0.50	0.50
		0.63	0.02	0.04	0.49	0.28	0.10	0.15	0.68	0.01	0.20
	3,000	0	0	0	0	0	0	0	1,306	1,467	1,461
									0.67	0.75	0.75
		0.63	0.02	0.04	0.49	0.28	0.10	0.15	0.91	0.27	0.45
	4,000	0	0	0	0	0	0	0	1,737	1,952	1,943
									0.89	1.00	0.99
		0.63	0.02	0.04	0.49	0.28	0.10	0.15	1.13	0.51	0.70
	5,000	0	0	0	0	0	0	0	2,171	2,441	2,431
									1.11	1.25	1.24
		0.63	0.02	0.04	0.49	0.28	0.10	0.15	1.35	0.76	0.95

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High Schools: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	2,610	2,935	2,923
Increase in High Schools									1.34	1.50	1.50
Total Increase in High Schools[2]		0.63	0.02	0.04	0.49	0.28	0.10	0.15	1.57	1.02	1.20
	7,000	0	0	0	0	0	0	0	3,042	3,420	3,405
									1.56	1.75	1.74
		0.63	0.02	0.04	0.49	0.28	0.10	0.15	1.79	1.27	1.45
	8,000	0	0	0	0	0	0	0	3,477	3,908	3,893
									1.78	2.00	1.99
		0.63	0.02	0.04	0.49	0.28	0.10	0.15	2.02	1.52	1.70
	9,000	0	0	0	0	0	0	0	3,908	4,392	4,376
									2.00	2.25	2.24
		0.63	0.02	0.04	0.49	0.28	0.10	0.15	2.24	1.76	1.95
	10,000	0	0	0	0	0	0	0	4,346	4,887	4,868
									2.23	2.50	2.49
		0.63	0.02	0.04	0.49	0.28	0.10	0.15	2.46	2.02	2.20
	11,000	0	0	0	0	0	0	0	4,779	5,375	5,355
									2.45	2.75	2.74
		0.63	0.02	0.04	0.49	0.28	0.10	0.15	2.68	2.27	2.45
	12,000	0	0	0	0	0	0	0	5,210	5,859	5,837
									2.67	3.00	2.99
		0.63	0.02	0.04	0.49	0.28	0.10	0.15	2.90	2.51	2.69

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Northeast Area Schools Capacity: High School Teachers

High Schools	
	Staff Information*
Teachers	481

✓ **The current student to teacher ratio for high schools is 15.2 students for every 1 teacher.**

*Source: Academic Excellence Indicator System, 2001-2002 AEIS Reports, Texas Education Agency.

High School Teachers: Linear Implementation of an Increase of Active Duty at Fort Bliss

HIGH SCHOOL TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 15-19	62,814	64,045	64,084	64,156	65,116	65,657	65,856	66,152	66,616	65,667	65,092
Baseline Growth in Population		1,231	40	72	960	541	199	296	463	-949	-575
Increase in H.S. Teachers		80.97	2.61	4.72	63.15	35.58	13.10	19.50	30.49	-62.41	-37.82

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	74	158	243	327	411	493	496	488
Increase in H.S. Teachers				4.85	10.38	15.95	21.51	27.03	32.43	32.64	32.11
Total Increase in H.S. Teachers[2]		80.97	2.61	9.57	73.53	51.53	34.62	46.52	62.92	-29.76	-5.70
	2,000	0	0	145	309	475	639	801	961	970	957
				9.54	20.36	31.22	42.04	52.72	63.21	63.78	62.99
		80.97	2.61	14.26	83.51	66.80	55.14	72.22	93.70	1.38	25.17
	3,000	0	0	219	467	717	966	1,212	1,454	1,466	1,446
				14.39	30.73	47.17	63.55	79.76	95.66	96.45	95.13
		80.97	2.61	19.11	93.88	82.75	76.65	99.26	126.15	34.05	57.31
	4,000	0	0	291	622	955	1,287	1,616	1,938	1,953	1,925
				19.14	40.91	62.82	84.67	106.28	127.49	128.51	126.66
		80.97	2.61	23.86	104.06	98.40	97.77	125.78	157.98	66.11	88.84
	5,000	0	0	364	777	1,192	1,605	2,014	2,416	2,437	2,404
				23.93	51.09	78.39	105.61	132.49	158.95	160.33	158.16
		80.97	2.61	28.65	114.24	113.98	118.71	151.99	189.44	97.92	120.34

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High School Teachers: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	437	934	1,434	1,933	2,426	2,909	2,934	2,894
Increase in H.S. Teachers				28.77	61.47	94.35	127.14	159.61	191.38	193.03	190.39
Total Increase in H.S. Teachers[2]		80.97	2.61	33.49	124.62	129.93	140.25	179.10	221.87	130.62	152.58
	7,000	0	0	510	1,089	1,672	2,253	2,829	3,393	3,421	3,374
				33.53	71.64	110.00	148.22	186.12	223.22	225.07	221.97
		80.97	2.61	38.25	134.80	145.58	161.33	205.62	253.71	162.66	184.16
	8,000	0	0	582	1,244	1,909	2,572	3,228	3,871	3,906	3,853
				38.32	81.83	125.58	169.21	212.37	254.67	256.97	253.49
		80.97	2.61	43.04	144.98	161.16	182.31	231.87	285.16	194.57	215.67
	9,000	0	0	655	1,399	2,147	2,893	3,631	4,356	4,393	4,334
				43.07	92.01	141.25	190.33	238.88	286.58	289.01	285.13
		80.97	2.61	47.79	155.16	176.83	203.43	258.38	317.07	226.61	247.32
	10,000	0	0	728	1,556	2,389	3,220	4,042	4,850	4,892	4,823
				47.92	102.38	157.17	211.84	265.92	319.08	321.84	317.30
		80.97	2.61	52.64	165.53	192.75	224.94	285.42	349.57	259.44	279.49
	11,000	0	0	801	1,711	2,626	3,539	4,442	5,328	5,376	5,304
				52.70	112.57	172.76	232.83	292.24	350.53	353.68	348.95
		80.97	2.61	57.42	175.72	208.34	245.93	311.73	381.02	291.28	311.13
	12,000	0	0	873	1,866	2,864	3,860	4,846	5,813	5,864	5,785
				57.46	122.74	188.42	253.95	318.82	382.43	385.79	380.59
		80.97	2.61	62.18	185.89	224.00	267.05	338.31	412.92	323.38	342.78

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High School Teachers: First-Year Implementation of an Increase of Active Duty at Fort Bliss

HIGH SCHOOL TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 15-19	62,814	64,045	64,084	64,156	65,116	65,657	65,856	66,152	66,616	65,667	65,092
Baseline Growth in Population		1,231	40	72	960	541	199	296	463	-949	-575
Increase in H.S. Teachers		80.97	2.61	4.72	63.15	35.58	13.10	19.50	30.49	-62.41	-37.82

First-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	442	499	498	494	488	480	476	472
Increase in H.S. Teachers				29.07	32.85	32.74	32.51	32.11	31.55	31.32	31.07
Total Increase in H.S. Teachers[2]		80.97	2.61	33.79	96.00	68.32	45.62	51.60	62.04	-31.08	-6.75
	2,000	0	0	870	982	981	975	964	948	942	934
				57.25	64.58	64.54	64.17	63.41	62.36	61.94	61.44
		80.97	2.61	61.97	127.73	100.12	77.27	82.91	92.84	-0.47	23.62
	3,000	0	0	1,312	1,481	1,479	1,470	1,452	1,428	1,418	1,407
				86.32	97.43	97.30	96.70	95.54	93.93	93.30	92.53
		80.97	2.61	91.04	160.58	132.88	109.81	115.04	124.42	30.89	54.72
	4,000	0	0	1,746	1,971	1,967	1,955	1,931	1,898	1,885	1,870
				114.86	129.66	129.43	128.63	127.05	124.89	124.04	123.04
		80.97	2.61	119.58	192.81	165.02	141.73	146.55	155.38	61.63	85.22
	5,000	0	0	2,182	2,463	2,461	2,446	2,417	2,377	2,361	2,341
				143.55	162.04	161.91	160.92	159.01	156.38	155.33	154.01
		80.97	2.61	148.27	225.19	197.49	174.02	178.51	186.87	92.92	116.20

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High School Teachers: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	2,623	2,962	2,958	2,940	2,906	2,857	2,838	2,815
Increase in H.S. Teachers				172.57	194.87	194.61	193.42	191.18	187.96	186.71	185.20
Total Increase in H.S. Teachers[2]		80.97	2.61	177.29	258.02	230.19	206.52	210.68	218.45	124.30	147.38
	7,000	0	0	3,057	3,451	3,447	3,426	3,385	3,328	3,306	3,279
				201.12	227.04	226.78	225.39	222.70	218.95	217.50	215.72
		80.97	2.61	205.84	290.19	262.36	238.50	242.20	249.44	155.09	177.91
	8,000	0	0	3,493	3,943	3,940	3,917	3,872	3,807	3,781	3,751
				229.80	259.41	259.21	257.70	254.74	250.46	248.75	246.78
		80.97	2.61	234.52	322.56	294.79	270.80	274.23	280.95	186.34	208.96
	9,000	0	0	3,926	4,431	4,428	4,402	4,350	4,278	4,250	4,215
				258.29	291.51	291.32	289.61	286.18	281.45	279.61	277.30
		80.97	2.61	263.01	354.66	326.90	302.71	305.68	311.94	217.20	239.49
	10,000	0	0	4,367	4,930	4,925	4,896	4,839	4,759	4,727	4,689
				287.30	324.34	324.01	322.11	318.36	313.09	310.99	308.49
		80.97	2.61	292.02	387.49	359.59	335.21	337.85	343.58	248.58	270.67
	11,000	0	0	4,801	5,421	5,418	5,388	5,326	5,238	5,203	5,161
				315.86	356.64	356.45	354.47	350.39	344.61	342.30	339.54
		80.97	2.61	320.57	419.80	392.03	367.58	369.89	375.09	279.90	301.72
	12,000	0	0	5,234	5,909	5,905	5,872	5,804	5,709	5,671	5,627
				344.34	388.75	388.49	386.32	381.84	375.59	373.09	370.20
		80.97	2.61	349.06	451.90	424.07	399.42	401.34	406.08	310.69	332.38

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High School Teachers: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

HIGH SCHOOL TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 15-19	62,814	64,045	64,084	64,156	65,116	65,657	65,856	66,152	66,616	65,667	65,092
Baseline Growth in Population		1,231	40	72	960	541	199	296	463	-949	-575
Increase in H.S. Teachers		80.97	2.61	4.72	63.15	35.58	13.10	19.50	30.49	-62.41	-37.82

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	441	497	495	491	485	476
Increase in H.S. Teachers						29.01	32.72	32.59	32.33	31.89	31.31
Total Increase in H.S. Teachers[2]		80.97	2.61	4.72	63.15	64.59	45.83	52.09	62.82	-30.52	-6.51
	2,000	0	0	0	0	869	978	977	970	957	941
						57.15	64.37	64.26	63.80	62.99	61.89
		80.97	2.61	4.72	63.15	92.73	77.47	83.75	94.29	0.58	24.08
	3,000	0	0	0	0	1,310	1,476	1,472	1,462	1,442	1,417
						86.16	97.11	96.87	96.15	94.89	93.23
		80.97	2.61	4.72	63.15	121.74	110.21	116.37	126.64	32.49	55.41
	4,000	0	0	0	0	1,743	1,964	1,958	1,944	1,918	1,884
						114.64	129.19	128.83	127.86	126.18	123.96
		80.97	2.61	4.72	63.15	150.23	142.29	148.33	158.35	63.78	86.14
	5,000	0	0	0	0	2,178	2,454	2,450	2,432	2,401	2,359
						143.29	161.45	161.18	160.00	157.96	155.20
		80.97	2.61	4.72	63.15	178.87	174.55	180.68	190.49	95.55	117.38

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High School Teachers: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	2,619	2,952	2,945	2,924	2,886	2,836
Increase in H.S. Teachers						172.30	194.21	193.75	192.37	189.87	186.58
Total Increase in H.S. Teachers[2]		80.97	2.61	4.72	63.15	207.88	207.31	213.25	222.86	127.46	148.76
	7,000	0	0	0	0	3,052	3,440	3,431	3,406	3,362	3,303
						200.79	226.32	225.72	224.08	221.18	217.30
		80.97	2.61	4.72	63.15	236.37	239.42	245.22	254.57	158.78	179.49
	8,000	0	0	0	0	3,487	3,930	3,923	3,895	3,846	3,779
						229.41	258.55	258.09	256.25	253.03	248.62
		80.97	2.61	4.72	63.15	264.99	271.65	277.59	286.74	190.62	210.80
	9,000	0	0	0	0	3,919	4,418	4,408	4,377	4,322	4,247
						257.83	290.66	290.00	287.96	284.34	279.41
		80.97	2.61	4.72	63.15	293.41	303.76	309.50	318.45	221.94	241.59
	10,000	0	0	0	0	4,359	4,914	4,903	4,869	4,807	4,724
						286.78	323.29	322.57	320.33	316.25	310.79
		80.97	2.61	4.72	63.15	322.36	336.39	342.06	350.82	253.84	272.97
	11,000	0	0	0	0	4,794	5,404	5,394	5,358	5,290	5,199
						315.39	355.53	354.87	352.50	348.03	342.04
		80.97	2.61	4.72	63.15	350.98	368.63	374.37	382.99	285.62	304.22
	12,000	0	0	0	0	5,225	5,891	5,880	5,840	5,766	5,667
						343.75	387.57	386.84	384.21	379.34	372.83
		80.97	2.61	4.72	63.15	379.33	400.67	406.34	414.70	316.94	335.01

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High School Teachers: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

HIGH SCHOOL TEACHERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population Ages 15-19	62,814	64,045	64,084	64,156	65,116	65,657	65,856	66,152	66,616	65,667	65,092
Baseline Growth in Population		1,231	40	72	960	541	199	296	463	-949	-575
Increase in H.S. Teachers		80.97	2.61	4.72	63.15	35.58	13.10	19.50	30.49	-62.41	-37.82

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1,000										
Increase in Population[1]	0	0	0	0	0	0	0	439	494	492
Increase in H.S. Teachers								28.91	32.52	32.34
Total Increase in H.S. Teachers[2]	80.97	2.61	4.72	63.15	35.58	13.10	19.50	59.40	-29.89	-5.48
2,000	0	0	0	0	0	0	0	866	973	970
								56.97	64.01	63.78
	80.97	2.61	4.72	63.15	35.58	13.10	19.50	87.46	1.60	25.97
3,000	0	0	0	0	0	0	0	1,306	1,467	1,461
								85.89	96.54	96.13
	80.97	2.61	4.72	63.15	35.58	13.10	19.50	116.38	34.13	58.32
4,000	0	0	0	0	0	0	0	1,737	1,952	1,943
								114.27	128.45	127.84
	80.97	2.61	4.72	63.15	35.58	13.10	19.50	144.76	66.04	90.02
5,000	0	0	0	0	0	0	0	2,171	2,441	2,431
								142.83	160.59	159.93
	80.97	2.61	4.72	63.15	35.58	13.10	19.50	173.32	98.19	122.12

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

High School Teachers: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population¹	**6,000**	0	0	0	0	0	0	0	2,610	2,935	2,923
Increase in H.S. Teachers									171.71	193.09	192.30
Total Increase in H.S. Teachers²		80.97	2.61	4.72	63.15	35.58	13.10	19.50	202.20	130.69	154.49
	7,000	0	0	0	0	0	0	0	3,042	3,420	3,405
									200.13	225.00	224.01
		80.97	2.61	4.72	63.15	35.58	13.10	19.50	230.62	162.59	186.20
	8,000	0	0	0	0	0	0	0	3,477	3,908	3,893
									228.75	257.11	256.12
		80.97	2.61	4.72	63.15	35.58	13.10	19.50	259.24	194.70	218.30
	9,000	0	0	0	0	0	0	0	3,908	4,392	4,376
									257.11	288.95	287.89
		80.97	2.61	4.72	63.15	35.58	13.10	19.50	287.59	226.54	250.08
	10,000	0	0	0	0	0	0	0	4,346	4,887	4,868
									285.92	321.51	320.26
		80.97	2.61	4.72	63.15	35.58	13.10	19.50	316.41	259.11	282.45
	11,000	0	0	0	0	0	0	0	4,779	5,375	5,355
									314.41	353.62	352.30
		80.97	2.61	4.72	63.15	35.58	13.10	19.50	344.90	291.21	314.49
	12,000	0	0	0	0	0	0	0	5,210	5,859	5,837
									342.76	385.46	384.01
		80.97	2.61	4.72	63.15	35.58	13.10	19.50	373.25	323.05	346.20

¹Includes Growth in Military and Associated Population

²Baseline Growth + Scenario Growth

Emergency Service Providers: Police Officers

Police Department	
	Officers
Actual Number*	1,351
Ideal Number	1,627

✓ **For every 1000 individuals, there are approximately 2.0 Police Officers based on the 2000 Population figure for the County of El Paso of 679,622.**

Source: This data was collected with the assistance of the Department of Planning Research & Development under the Administrative Services Bureau of the El Paso Police Department (EPPD). The maximum number of police officers allowed is determined by the city budget and not by an authoritative organization. It should be noted that the information provided by the Department of Planning Research & Development is based upon the 2000 Census El Paso city population. This data has been adjusted to the 2000 Census El Paso county population.

Police Officers: Linear Implementation of an Increase of Active Duty at Fort Bliss

POLICE OFFICERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Police Officers		13.86	12.86	12.75	9.66	9.42	8.68	7.84	7.55	8.58	6.43

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1,000										
Increase in Population[1]	0	0	619	1,271	1,948	2,642	3,346	4,052	4,087	4,075
Increase in Police Officers			1.23	2.53	3.87	5.25	6.65	8.06	8.12	8.10
Total Increase in Police Officers[2]	13.86	12.86	13.98	12.19	13.29	13.93	14.49	15.60	16.71	14.53
2,000	0	0	1,221	2,497	3,813	5,157	6,516	7,877	7,961	7,972
			2.43	4.96	7.58	10.25	12.95	15.66	15.83	15.85
	13.86	12.86	15.18	14.63	17.00	18.93	20.79	23.21	24.41	22.28
3,000	0	0	1,840	3,769	5,762	7,799	9,864	11,930	12,050	12,050
			3.66	7.49	11.45	15.50	19.61	23.72	23.96	23.96
	13.86	12.86	16.41	17.16	20.88	24.18	27.45	31.26	32.54	30.39
4,000	0	0	2,452	5,027	7,691	10,420	13,180	15,950	16,110	16,100
			4.87	9.99	15.29	20.71	26.20	31.71	32.03	32.01
	13.86	12.86	17.63	19.66	24.71	29.40	34.04	39.26	40.61	38.44
5,000	0	0	3,061	6,266	9,576	12,960	16,380	19,820	20,020	20,040
			6.09	12.46	19.04	25.76	32.56	39.40	39.80	39.84
	13.86	12.86	18.84	22.12	28.46	34.44	40.40	46.95	48.38	46.27

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Police Officers: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	3,680	7,538	11,530	15,600	19,730	23,880	24,120	24,130
Increase in Police Officers				7.32	14.99	22.92	31.01	39.22	47.47	47.95	47.97
Total Increase in Police Officers[2]		13.86	12.86	20.07	24.65	32.34	39.69	47.06	55.02	56.53	54.40
	7,000	0	0	4,292	8,796	13,450	18,220	23,050	27,900	28,180	28,180
				8.53	17.49	26.74	36.22	45.82	55.47	56.02	56.02
		13.86	12.86	21.28	27.15	36.16	44.90	53.66	63.01	64.60	62.45
	8,000	0	0	4,901	10,040	15,340	20,770	26,260	31,770	32,110	32,130
				9.74	19.96	30.50	41.29	52.20	63.16	63.83	63.87
		13.86	12.86	22.50	29.62	39.92	49.97	60.04	70.71	72.42	70.30
	9,000	0	0	5,513	11,290	17,270	23,390	29,580	35,800	36,170	36,190
				10.96	22.44	34.33	46.50	58.81	71.17	71.91	71.95
		13.86	12.86	23.71	32.11	43.75	55.18	66.64	78.72	80.49	78.38
	10,000	0	0	6,132	12,570	19,220	26,030	32,930	39,860	40,280	40,290
				12.19	24.99	38.21	51.75	65.46	79.24	80.08	80.10
		13.86	12.86	24.94	34.65	47.63	60.43	73.30	86.79	88.66	86.53
	11,000	0	0	6,740	13,800	21,110	28,570	36,140	43,730	44,210	44,250
				13.40	27.43	41.97	56.80	71.85	86.94	87.89	87.97
		13.86	12.86	26.15	37.10	51.39	65.48	79.69	94.48	96.47	94.40
	12,000	0	0	7,353	15,060	23,040	31,200	39,470	47,760	48,280	48,310
				14.62	29.94	45.80	62.03	78.47	94.95	95.98	96.04
		13.86	12.86	27.37	39.60	55.22	70.71	86.31	102.49	104.56	102.47

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Police Officers: First-Year Implementation of an Increase of Active Duty at Fort Bliss

POLICE OFFICERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Police Officers		13.86	12.86	12.75	9.66	9.42	8.68	7.84	7.55	8.58	6.43

First-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1,000 Increase in Population[1]	0	0	3,713	3,858	3,935	3,993	4,027	4,036	4,027	3,999
Increase in Police Officers			7.38	7.67	7.82	7.94	8.01	8.02	8.01	7.95
Total Increase in Police Officers[2]	13.86	12.86	20.13	17.33	17.24	16.62	15.85	15.57	16.59	14.38
2,000	0	0	7,326	7,601	7,775	7,901	7,975	8,001	7,989	7,941
			14.56	15.11	15.46	15.71	15.85	15.91	15.88	15.79
	13.86	12.86	27.32	24.77	24.88	24.39	23.69	23.45	24.46	22.22
3,000	0	0	11,040	11,460	11,710	11,900	12,010	12,040	12,020	11,950
			21.95	22.78	23.28	23.66	23.88	23.94	23.90	23.76
	13.86	12.86	34.70	32.45	32.70	32.34	31.72	31.48	32.48	30.19
4,000	0	0	14,710	15,280	15,610	15,860	16,000	16,050	16,020	15,920
			29.24	30.38	31.03	31.53	31.81	31.91	31.85	31.65
	13.86	12.86	42.00	40.04	40.45	40.21	39.65	39.45	40.43	38.08
5,000	0	0	18,370	19,060	19,490	19,810	19,990	20,060	20,030	19,900
			36.52	37.89	38.75	39.38	39.74	39.88	39.82	39.56
	13.86	12.86	49.27	47.55	48.17	48.06	47.58	47.43	48.40	45.99

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Police Officers: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	22,080	22,920	23,430	23,810	24,030	24,100	24,060	23,920
Increase in Police Officers				43.90	45.56	46.58	47.33	47.77	47.91	47.83	47.55
Total Increase in Police Officers[2]		13.86	12.86	56.65	55.23	56.00	56.01	55.61	55.46	56.41	53.98
	7,000	0	0	25,760	26,740	27,330	27,770	28,020	28,110	28,070	27,900
				51.21	53.16	54.33	55.21	55.70	55.88	55.80	55.47
		13.86	12.86	63.96	62.82	63.75	63.89	63.54	63.43	64.39	61.90
	8,000	0	0	29,430	30,530	31,210	31,720	32,020	32,130	32,080	31,890
				58.51	60.69	62.05	63.06	63.66	63.87	63.78	63.40
		13.86	12.86	71.26	70.36	71.47	71.74	71.50	71.42	72.36	69.83
	9,000	0	0	33,130	34,340	35,110	35,680	36,020	36,140	36,090	35,880
				65.86	68.27	69.80	70.93	71.61	71.85	71.75	71.33
		13.86	12.86	78.61	77.93	79.22	79.61	79.45	79.39	80.33	77.76
	10,000	0	0	36,880	38,200	39,040	39,680	40,050	40,190	40,130	39,900
				73.32	75.94	77.61	78.88	79.62	79.90	79.78	79.32
		13.86	12.86	86.07	85.61	87.03	87.56	87.46	87.44	88.36	85.75
	11,000	0	0	40,570	41,980	42,910	43,630	44,050	44,200	44,150	43,900
				80.65	83.46	85.31	86.74	87.57	87.87	87.77	87.27
		13.86	12.86	93.41	93.12	94.73	95.42	95.41	95.42	96.35	93.70
	12,000	0	0	44,280	45,800	46,810	47,590	48,050	48,220	48,160	47,890
				88.03	91.05	93.06	94.61	95.52	95.86	95.74	95.21
		13.86	12.86	100.78	100.71	102.48	103.29	103.36	103.41	104.32	101.64

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Police Officers: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

POLICE OFFICERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Police Officers		13.86	12.86	12.75	9.66	9.42	8.68	7.84	7.55	8.58	6.43

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1,000										
Increase in Population[1]	0	0	0	0	3,710	3,847	3,918	3,970	3,995	3,998
Increase in Police Officers					7.38	7.65	7.79	7.89	7.94	7.95
Total Increase in Police Officers[2]	13.86	12.86	12.75	9.66	16.80	16.33	15.63	15.44	16.52	14.38
2,000	0	0	0	0	7,324	7,584	7,746	7,857	7,916	7,929
					14.56	15.08	15.40	15.62	15.74	15.76
	13.86	12.86	12.75	9.66	23.98	23.76	23.24	23.17	24.32	22.19
3,000	0	0	0	0	11,030	11,430	11,670	11,830	11,920	11,930
					21.93	22.72	23.20	23.52	23.70	23.72
	13.86	12.86	12.75	9.66	31.35	31.40	31.04	31.06	32.28	30.15
4,000	0	0	0	0	14,710	15,240	15,550	15,770	15,880	15,900
					29.24	30.30	30.91	31.35	31.57	31.61
	13.86	12.86	12.75	9.66	38.66	38.98	38.75	38.90	40.15	38.04
5,000	0	0	0	0	18,360	19,020	19,420	19,700	19,840	19,880
					36.50	37.81	38.61	39.16	39.44	39.52
	13.86	12.86	12.75	9.66	45.92	46.49	46.45	46.71	48.02	45.95

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Police Officers: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	6,000	0	0	0	0	22,080	22,870	23,340	23,670	23,850	23,880
Increase in Police Officers						43.90	45.47	46.40	47.06	47.41	47.47
Total Increase in Police Officers[2]		13.86	12.86	12.75	9.66	53.32	54.15	54.24	54.60	56.00	53.90
	7,000	0	0	0	0	25,760	26,680	27,220	27,610	27,820	27,860
						51.21	53.04	54.11	54.89	55.31	55.39
		13.86	12.86	12.75	9.66	60.63	61.72	61.95	62.44	63.89	61.82
	8,000	0	0	0	0	29,420	30,450	31,090	31,540	31,780	31,840
						58.49	60.53	61.81	62.70	63.18	63.30
		13.86	12.86	12.75	9.66	67.91	69.21	69.65	70.25	71.76	69.73
	9,000	0	0	0	0	33,110	34,260	34,980	35,480	35,750	35,820
						65.82	68.11	69.54	70.53	71.07	71.21
		13.86	12.86	12.75	9.66	75.24	76.79	77.38	78.08	79.65	77.64
	10,000	0	0	0	0	36,860	38,110	38,900	39,460	39,760	39,830
						73.28	75.76	77.33	78.45	79.04	79.18
		13.86	12.86	12.75	9.66	82.70	84.44	85.17	85.99	87.63	85.61
	11,000	0	0	0	0	40,550	41,880	42,760	43,390	43,730	43,820
						80.61	83.26	85.01	86.26	86.94	87.11
		13.86	12.86	12.75	9.66	90.03	91.94	92.85	93.81	95.52	93.54
	12,000	0	0	0	0	44,260	45,690	46,650	47,330	47,700	47,800
						87.99	90.83	92.74	94.09	94.83	95.03
		13.86	12.86	12.75	9.66	97.41	99.51	100.58	101.64	103.41	101.46

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Police Officers: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

POLICE OFFICERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Police Officers		13.86	12.86	12.75	9.66	9.42	8.68	7.84	7.55	8.58	6.43

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

	Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	0	0	0	3,705	3,827	3,886
Increase in Police Officers									7.37	7.61	7.73
Total Increase in Police Officers[2]		13.86	12.86	12.75	9.66	9.42	8.68	7.84	14.91	16.19	14.16
	2,000	0	0	0	0	0	0	0	7,320	7,549	7,686
									14.55	15.01	15.28
		13.86	12.86	12.75	9.66	9.42	8.68	7.84	22.10	23.59	21.71
	3,000	0	0	0	0	0	0	0	11,030	11,380	11,570
									21.93	22.62	23.00
		13.86	12.86	12.75	9.66	9.42	8.68	7.84	29.47	31.21	29.43
	4,000	0	0	0	0	0	0	0	14,700	15,170	15,430
									29.22	30.16	30.67
		13.86	12.86	12.75	9.66	9.42	8.68	7.84	36.77	38.74	37.11
	5,000	0	0	0	0	0	0	0	18,350	18,930	19,270
									36.48	37.63	38.31
		13.86	12.86	12.75	9.66	9.42	8.68	7.84	44.03	46.22	44.74

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Police Officers: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	22,060	22,760	23,160
Increase in Police Officers									43.86	45.25	46.04
Total Increase in Police Officers[2]		13.86	12.86	12.75	9.66	9.42	8.68	7.84	51.40	53.83	52.47
	7,000	0	0	0	0	0	0	0	25,740	26,550	27,010
									51.17	52.78	53.70
		13.86	12.86	12.75	9.66	9.42	8.68	7.84	58.72	61.36	60.13
	8,000	0	0	0	0	0	0	0	29,390	30,320	30,860
									58.43	60.28	61.35
		13.86	12.86	12.75	9.66	9.42	8.68	7.84	65.97	68.86	67.78
	9,000	0	0	0	0	0	0	0	33,080	34,110	34,710
									65.76	67.81	69.00
		13.86	12.86	12.75	9.66	9.42	8.68	7.84	73.31	76.39	75.43
	10,000	0	0	0	0	0	0	0	36,820	37,940	38,600
									73.20	75.42	76.74
		13.86	12.86	12.75	9.66	9.42	8.68	7.84	80.74	84.01	83.17
	11,000	0	0	0	0	0	0	0	40,500	41,700	42,450
									80.51	82.90	84.39
		13.86	12.86	12.75	9.66	9.42	8.68	7.84	88.06	91.48	90.82
	12,000	0	0	0	0	0	0	0	44,200	45,490	46,300
									87.87	90.43	92.04
		13.86	12.86	12.75	9.66	9.42	8.68	7.84	95.42	99.02	98.47

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Emergency Service Providers: Fire Fighters

Fire Department	
	Fire Fighters
Actual Number*	981
Ideal Number	1,056

✓ **For every 1000 individuals, there are approximately 1.4 Fire Fighters based on the 2000 Population figure for the County of El Paso of 679,622.**

Source: This data was collected with the assistance of Administrative Chief Raul Tarango of the El Paso Fire Department (EPFD). The maximum number of fire fighters allowed is determined by the city budget and not by an authoritative organization. It should be noted that the information provided by Administrative Chief Raul Tarango is based upon the 2000 Census El Paso city population. This data has been adjusted to the 2000 Census El Paso county population.

Fire Fighters: Linear Implementation of an Increase of Active Duty at Fort Bliss

FIRE FIGHTERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Firefighters		10.06	9.34	9.26	7.01	6.84	6.30	5.69	5.48	6.23	4.67

Linear Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	619	1,271	1,948	2,642	3,346	4,052	4,087	4,075
Increase in Firefighters				0.89	1.83	2.81	3.81	4.83	5.85	5.90	5.88
Total Increase in Firefighters[2]		10.06	9.34	10.15	8.85	9.65	10.11	10.52	11.32	12.13	10.55
	2,000	0	0	1,221	2,497	3,813	5,157	6,516	7,877	7,961	7,972
				1.76	3.60	5.50	7.44	9.40	11.37	11.49	11.50
		10.06	9.34	11.02	10.62	12.34	13.74	15.09	16.84	17.72	16.17
	3,000	0	0	1,840	3,769	5,762	7,799	9,864	11,930	12,050	12,050
				2.66	5.44	8.31	11.25	14.23	17.21	17.39	17.39
		10.06	9.34	11.91	12.45	15.15	17.55	19.92	22.69	23.62	22.06
	4,000	0	0	2,452	5,027	7,691	10,420	13,180	15,950	16,110	16,100
				3.54	7.25	11.10	15.04	19.02	23.02	23.25	23.23
		10.06	9.34	12.79	14.27	17.94	21.34	24.71	28.49	29.48	27.90
	5,000	0	0	3,061	6,266	9,576	12,960	16,380	19,820	20,020	20,040
				4.42	9.04	13.82	18.70	23.64	28.60	28.89	28.92
		10.06	9.34	13.67	16.06	20.66	25.00	29.33	34.08	35.12	33.59

[1]Includes Growth in Military and Associated Population
[2]Baseline Growth + Scenario Growth

Fire Fighters: Linear Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	3,680	7,538	11,530	15,600	19,730	23,880	24,120	24,130
Increase in Firefighters				5.31	10.88	16.64	22.51	28.47	34.46	34.81	34.82
Total Increase in Firefighters[2]		10.06	9.34	14.57	17.89	23.48	28.81	34.16	39.94	41.03	39.49
	7,000	0	0	4,292	8,796	13,450	18,220	23,050	27,900	28,180	28,180
				6.19	12.69	19.41	26.29	33.26	40.26	40.66	40.66
		10.06	9.34	15.45	19.71	26.25	32.59	38.95	45.74	46.89	45.33
	8,000	0	0	4,901	10,040	15,340	20,770	26,260	31,770	32,110	32,130
				7.07	14.49	22.14	29.97	37.89	45.84	46.33	46.36
		10.06	9.34	16.33	21.50	28.97	36.27	43.58	51.32	52.56	51.03
	9,000	0	0	5,513	11,290	17,270	23,390	29,580	35,800	36,170	36,190
				7.96	16.29	24.92	33.75	42.68	51.66	52.19	52.22
		10.06	9.34	17.21	23.31	31.76	40.05	48.37	57.14	58.42	56.89
	10,000	0	0	6,132	12,570	19,220	26,030	32,930	39,860	40,280	40,290
				8.85	18.14	27.73	37.56	47.52	57.52	58.12	58.14
		10.06	9.34	18.10	25.15	34.57	43.86	53.21	63.00	64.35	62.81
	11,000	0	0	6,740	13,800	21,110	28,570	36,140	43,730	44,210	44,250
				9.73	19.91	30.46	41.23	52.15	63.10	63.80	63.85
		10.06	9.34	18.98	26.93	37.30	47.53	57.84	68.58	70.02	68.52
	12,000	0	0	7,353	15,060	23,040	31,200	39,470	47,760	48,280	48,310
				10.61	21.73	33.25	45.02	56.96	68.92	69.67	69.71
		10.06	9.34	19.87	28.75	40.09	51.32	62.65	74.40	75.90	74.38

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Fire Fighters: First-Year Implementation of an Increase of Active Duty at Fort Bliss

FIRE FIGHTERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Firefighters		10.06	9.34	9.26	7.01	6.84	6.30	5.69	5.48	6.23	4.67

First-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1] **1,000**	0	0	3,713	3,858	3,935	3,993	4,027	4,036	4,027	3,999
Increase in Firefighters			5.36	5.57	5.68	5.76	5.81	5.82	5.81	5.77
Total Increase in Firefighters[2]	10.06	9.34	14.61	12.58	12.52	12.06	11.50	11.30	12.04	10.44
2,000	0	0	7,326	7,601	7,775	7,901	7,975	8,001	7,989	7,941
			10.57	10.97	11.22	11.40	11.51	11.55	11.53	11.46
	10.06	9.34	19.83	17.98	18.06	17.70	17.20	17.02	17.76	16.13
3,000	0	0	11,040	11,460	11,710	11,900	12,010	12,040	12,020	11,950
			15.93	16.54	16.90	17.17	17.33	17.37	17.34	17.24
	10.06	9.34	25.19	23.55	23.74	23.47	23.02	22.85	23.57	21.91
4,000	0	0	14,710	15,280	15,610	15,860	16,000	16,050	16,020	15,920
			21.23	22.05	22.53	22.89	23.09	23.16	23.12	22.97
	10.06	9.34	30.48	29.06	29.36	29.19	28.78	28.64	29.35	27.64
5,000	0	0	18,370	19,060	19,490	19,810	19,990	20,060	20,030	19,900
			26.51	27.50	28.12	28.59	28.85	28.95	28.90	28.72
	10.06	9.34	35.76	34.52	34.96	34.89	34.54	34.42	35.13	33.38

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Fire Fighters: First-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**
Increase in Population[1]	**6,000**	0	0	22,080	22,920	23,430	23,810	24,030	24,100	24,060	23,920
Increase in Firefighters				31.86	33.07	33.81	34.36	34.68	34.78	34.72	34.52
Total Increase in Firefighters[2]		10.06	9.34	41.12	40.09	40.65	40.66	40.37	40.25	40.95	39.18
	7,000	0	0	25,760	26,740	27,330	27,770	28,020	28,110	28,070	27,900
				37.17	38.59	39.44	40.07	40.43	40.56	40.51	40.26
		10.06	9.34	46.43	45.60	46.28	46.37	46.12	46.04	46.73	44.93
	8,000	0	0	29,430	30,530	31,210	31,720	32,020	32,130	32,080	31,890
				42.47	44.05	45.04	45.77	46.20	46.36	46.29	46.02
		10.06	9.34	51.72	51.07	51.87	52.07	51.90	51.84	52.52	50.68
	9,000	0	0	33,130	34,340	35,110	35,680	36,020	36,140	36,090	35,880
				47.81	49.55	50.66	51.49	51.98	52.15	52.08	51.77
		10.06	9.34	57.06	56.57	57.50	57.79	57.67	57.63	58.31	56.44
	10,000	0	0	36,880	38,200	39,040	39,680	40,050	40,190	40,130	39,900
				53.22	55.12	56.33	57.26	57.79	57.99	57.91	57.58
		10.06	9.34	62.47	62.14	63.17	63.56	63.48	63.47	64.14	62.24
	11,000	0	0	40,570	41,980	42,910	43,630	44,050	44,200	44,150	43,900
				58.54	60.58	61.92	62.96	63.56	63.78	63.71	63.35
		10.06	9.34	67.80	67.59	68.76	69.26	69.25	69.26	69.94	68.02
	12,000	0	0	44,280	45,800	46,810	47,590	48,050	48,220	48,160	47,890
				63.90	66.09	67.55	68.67	69.34	69.58	69.49	69.11
		10.06	9.34	73.15	73.10	74.39	74.97	75.03	75.06	75.72	73.77

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Fire Fighters: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

FIRE FIGHTERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Firefighters		10.06	9.34	9.26	7.01	6.84	6.30	5.69	5.48	6.23	4.67

Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**1,000**	0	0	0	0	3,710	3,847	3,918	3,970	3,995	3,998
Increase in Firefighters						5.35	5.55	5.65	5.73	5.76	5.77
Total Increase in Firefighters[2]		10.06	9.34	9.26	7.01	12.19	11.85	11.34	11.21	11.99	10.44
	2,000	0	0	0	0	7,324	7,584	7,746	7,857	7,916	7,929
						10.57	10.94	11.18	11.34	11.42	11.44
		10.06	9.34	9.26	7.01	17.41	17.24	16.87	16.82	17.65	16.11
	3,000	0	0	0	0	11,030	11,430	11,670	11,830	11,920	11,930
						15.92	16.49	16.84	17.07	17.20	17.21
		10.06	9.34	9.26	7.01	22.75	22.79	22.53	22.55	23.43	21.88
	4,000	0	0	0	0	14,710	15,240	15,550	15,770	15,880	15,900
						21.23	21.99	22.44	22.76	22.91	22.94
		10.06	9.34	9.26	7.01	28.07	28.29	28.13	28.23	29.14	27.61
	5,000	0	0	0	0	18,360	19,020	19,420	19,700	19,840	19,880
						26.49	27.45	28.02	28.43	28.63	28.69
		10.06	9.34	9.26	7.01	33.33	33.75	33.71	33.91	34.86	33.35

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Fire Fighters: Middle-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1]	**6,000**	0	0	0	0	22,080	22,870	23,340	23,670	23,850	23,880
Increase in Firefighters						31.86	33.00	33.68	34.16	34.42	34.46
Total Increase in Firefighters[2]		10.06	9.34	9.26	7.01	38.70	39.30	39.37	39.63	40.65	39.13
	7,000	0	0	0	0	25,760	26,680	27,220	27,610	27,820	27,860
						37.17	38.50	39.28	39.84	40.14	40.20
		10.06	9.34	9.26	7.01	44.01	44.80	44.97	45.32	46.37	44.87
	8,000	0	0	0	0	29,420	30,450	31,090	31,540	31,780	31,840
						42.45	43.94	44.86	45.51	45.86	45.95
		10.06	9.34	9.26	7.01	49.29	50.24	50.55	50.99	52.09	50.61
	9,000	0	0	0	0	33,110	34,260	34,980	35,480	35,750	35,820
						47.78	49.44	50.48	51.20	51.59	51.69
		10.06	9.34	9.26	7.01	54.62	55.74	56.17	56.68	57.82	56.36
	10,000	0	0	0	0	36,860	38,110	38,900	39,460	39,760	39,830
						53.19	54.99	56.13	56.94	57.37	57.47
		10.06	9.34	9.26	7.01	60.03	61.29	61.82	62.42	63.60	62.14
	11,000	0	0	0	0	40,550	41,880	42,760	43,390	43,730	43,820
						58.51	60.43	61.70	62.61	63.10	63.23
		10.06	9.34	9.26	7.01	65.35	66.73	67.39	68.09	69.33	67.90
	12,000	0	0	0	0	44,260	45,690	46,650	47,330	47,700	47,800
						63.87	65.93	67.32	68.30	68.83	68.98
		10.06	9.34	9.26	7.01	70.71	72.23	73.01	73.78	75.06	73.64

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Fire Fighters: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

FIRE FIGHTERS
Regional Baseline Forecast

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Population	694,789	701,760	708,230	714,645	719,506	724,245	728,611	732,554	736,351	740,668	743,902
Baseline Growth in Population		6,971	6,470	6,414	4,861	4,739	4,366	3,943	3,796	4,317	3,235
Increase in Firefighters		10.06	9.34	9.26	7.01	6.84	6.30	5.69	5.48	6.23	4.67

Last-Year Implementation of an Increase of Active Duty at Fort Bliss

Expansion Scenario	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Increase in Population[1] **1,000**	0	0	0	0	0	0	0	3,705	3,827	3,886
Increase in Firefighters								5.35	5.52	5.61
Total Increase in Firefighters[2]	10.06	9.34	9.26	7.01	6.84	6.30	5.69	10.82	11.75	10.28
2,000	0	0	0	0	0	0	0	7,320	7,549	7,686
								10.56	10.89	11.09
	10.06	9.34	9.26	7.01	6.84	6.30	5.69	16.04	17.12	15.76
3,000	0	0	0	0	0	0	0	11,030	11,380	11,570
								15.92	16.42	16.70
	10.06	9.34	9.26	7.01	6.84	6.30	5.69	21.39	22.65	21.36
4,000	0	0	0	0	0	0	0	14,700	15,170	15,430
								21.21	21.89	22.27
	10.06	9.34	9.26	7.01	6.84	6.30	5.69	26.69	28.12	26.93
5,000	0	0	0	0	0	0	0	18,350	18,930	19,270
								26.48	27.32	27.81
	10.06	9.34	9.26	7.01	6.84	6.30	5.69	31.96	33.55	32.47

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth

Table 75

Fire Fighters: Last-Year Implementation of an Increase of Active Duty at Fort Bliss

		2003	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**
Increase in Population[1]	**6,000**	0	0	0	0	0	0	0	22,060	22,760	23,160
Increase in Firefighters									31.83	32.84	33.42
Total Increase in Firefighters[2]		10.06	9.34	9.26	7.01	6.84	6.30	5.69	37.31	39.07	38.09
	7,000	0	0	0	0	0	0	0	25,740	26,550	27,010
									37.14	38.31	38.98
		10.06	9.34	9.26	7.01	6.84	6.30	5.69	42.62	44.54	43.64
	8,000	0	0	0	0	0	0	0	29,390	30,320	30,860
									42.41	43.75	44.53
		10.06	9.34	9.26	7.01	6.84	6.30	5.69	47.89	49.98	49.20
	9,000	0	0	0	0	0	0	0	33,080	34,110	34,710
									47.73	49.22	50.09
		10.06	9.34	9.26	7.01	6.84	6.30	5.69	53.21	55.45	54.75
	10,000	0	0	0	0	0	0	0	36,820	37,940	38,600
									53.13	54.75	55.70
		10.06	9.34	9.26	7.01	6.84	6.30	5.69	58.61	60.98	60.37
	11,000	0	0	0	0	0	0	0	40,500	41,700	42,450
									58.44	60.17	61.26
		10.06	9.34	9.26	7.01	6.84	6.30	5.69	63.92	66.40	65.92
	12,000	0	0	0	0	0	0	0	44,200	45,490	46,300
									63.78	65.64	66.81
		10.06	9.34	9.26	7.01	6.84	6.30	5.69	69.26	71.87	71.48

[1]Includes Growth in Military and Associated Population

[2]Baseline Growth + Scenario Growth