

DCN 3568

Executive Correspondence



**HEADQUARTERS, 142 Fighter Wing  
142 FW  
6801 N. E. Cornfoot Road  
Portland International Airport  
Portland, Oregon 97218-2797**

**Number of Copies Including Cover: 22**

**TO: Mr. Brad McRee**

**FROM: 142 FW**

**COMM PHONE:**

**COMM PHONE: (503) 335-4020**

**DSN:**

**DSN: 638-4020**

**FAX COMM: 703-699-2735**

**FAX COMM: (503) 335-4025**

**FAX DSN:**

**FAX DSN: 638-4025**

Col Bradley Applegate: 503-335-4142  
Col Steven Gregg: 503-335-4021

DCN 3568  
Executive Correspondence



## DEPARTMENT OF THE AIR FORCE

142 FIGHTER WING (ACC)  
PORTLAND, OREGON 97218-2797

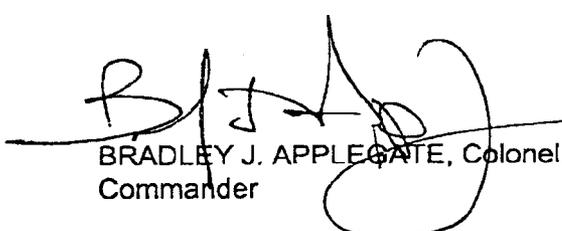
24 June 2005

MEMORANDUM FOR MR. BRAD MCREE

FROM: 142 FW/CC

SUBJECT: Follow-Up BRAC Data

1. Enclosed are the three iterations of scenario 432 (the realignment of the Portland Air National Guard Base). Versions 432 (14 Feb 05) and 432.1 (24 Feb 05) show only costs, no savings. Version 432.1c2 (19 Apr 05) shows \$14 million per year net savings.
2. After exhaustive analysis of the COBRA data using both the COBRA and Adder programs to digest the COBRA database, the only conclusion we can draw is that cost savings of the Portland Realignment are realized only in the elimination of 239 full-time positions and 201 drill status positions from the Reserve Force Manpower Pool.
3. We enclose policy guidance stipulating no change in Reserve Component Manpower. If Reserve Component Manpower remains steady, there will be zero cost savings with this recommendation. In fact, we have identified numerous costs (enclosed) in this proposal that are not accounted for. Overall, the Portland recommendation will generate considerable costs.
4. The cost savings of the Portland Realignment proposal appears to be a misrepresentation of the facts.

  
BRADLEY J. APPLGATE, Colonel, ORANG  
Commander

Attachments:

1. Realignment Summary
2. S432 Proposal
3. S432.1 Proposal
4. S432.1c2 Proposal
5. Portland Scenario Personnel Comparison
6. Annual Recurring Savings
7. One-time Scenario Cost Comparison
8. MILCON Comparison
9. Payback Comparison
10. COBRA Manpower Calculation Memo
11. Air Force 2005 Base Closure and Realignment Recommendation Memo

DCN 3568  
Executive Correspondence

## Portland ANGB Realignment Summary

On February 14, 2005 the Base Closure Executive Group (BCEG) met and discussed Scenario 432, the realignment of the Portland Air National Guard Base. The final conclusion was to table the decision pending further financial analysis. The one time cost of \$69 million with an annual savings of \$200,000 would never pay back and was annotated as a payback of 100+ years.

On February 24, 2005 the BCEG met again to discuss the realignment of the Portland Air National Guard Base, under a modified Scenario 432.1. The final conclusion was to forward the realignment of the Portland Air National Guard Base as a Candidate Recommendation. The one time costs associated with this version were \$47 million with an annual savings of \$500,000. This cost analysis would again never repay itself, and was annotated as a payback once again of 100+ years.

The final version of the realignment scenario was released as 432.1c2 on 19 April 5, 2005. We were never able to find a version 432.1c1.

Version 432.1c2 had one time costs of \$85 million and annual savings of \$14 million, with a payback period of 7 years.

All three versions of Portland's Realignment Proposal (432, 432.1, 432.1C2) moved essentially the same number of personnel out of Portland, leaving the base with approximately 174 full time positions and 735 drill status positions at an "Enclaved" Portland ANG Base (142 ECS, 244 CCS, and 272 CCS). The unit manning documents of these organizations support the 174 full time positions and 735 drill status positions.

Here's a summary of the Significant Differences in the Proposals:

### 432:

- All Realignment is conducted in FY 2007
- 9 F-15 move to New Orleans LA
- 6 F-15 move to Atlantic City NJ
- 4 KC-135 move to Tinker AFB OK
- 4 KC-135 move to Back Up Inventory
- Moves Base Fire Fighters to Fairchild AFB WA
- Moves 304 RQS to Davis Monthan AFB AZ
- Realigns the majority of the 939 ARW to an undetermined Future Mission at Vandenberg AFB CA
- Significant military construction costs at Tinker AFB (\$30 million) and Davis Monthan (\$8.6 million)

DCN 3568  
Executive Correspondence

**432.1:**

- **All Realignment is conducted in FY 2008**
- **Leave Base Fire Fighters at Portland ANG Base**
- **Moves 304 RQS to McChord AFB WA instead of Davis Monthan AFB**
- **Sends Residual 142 Ops and Maintenance personnel to "ANG Base X"**
- **Reduces military construction costs at Tinker AFB OK to \$11.1 million**
- **Shifts military construction from Davis Monthan AFB to McChord AFB for the 304 RQS move (\$8.9 million)**
  
- 9 F-15 move to New Orleans LA
- 6 F-15 move to Atlantic City NJ
- 4 KC-135 move to Tinker AFB OK
- 4 KC-135 move to Back Up Inventory
- Still realigns the majority of the 939 ARW to an undetermined Future Mission at Vandenberg AFB CA

**432.1c2:**

- **3 KC-135 move to Forbes Field KS**
- **Eliminates all Future Mission assignments and any residual moves**
- **Significantly increases Civilian moving costs by \$4.5 million**
- **Significantly increases one time unique costs by \$5.4 million**
- **Reduces military construction at Tinker AFB OK by \$3.2 million**
- **Military construction at Vandenberg AFB CA increases to \$26.5 million.**
- **Total elimination of 239 full time positions and 201 drill status positions (no movements to Base X for ANG, AFRES, or AF, or "unidentified FTF")**
  
- All Realignment is conducted in FY 2008
- 9 F-15 move to New Orleans LA
- 6 F-15 move to Atlantic City NJ
- 4 KC-135 move to Tinker AFB OK
- 1 KC-135 move to Back Up Inventory
- Leaves Base Fire Fighters at Portland ANG Base
- Moves 304 RQS to McChord AFB WA
- Military construction at McChord AFB still \$8.9 million

DCN 3568  
Executive Correspondence

The only significant cost savings generated throughout the Portland ANG Base Realignment Proposal process is in the last iteration. In version 432.1c2, the recurring cost savings are entirely due to the elimination of 7 Officers, 31 Enlisted, 201 Civilian, and 201 Drill Status positions. Although these positions are identified to be realigned against an "unidentified future mission" or assigned to "Base X", they are eliminated from the ANG and Reserve Force Manpower Pool, there is no addition to Base X in the COBRA documentation. This seems to contradict Acting Secretary of the Air Force Mr Dominguez statement **"The Air Force will reinvest any reserve component manpower made available as a result of BRAC realignments or closures into other high priority Air Force missions, including emerging missions"** (Air Force 2005 Base Closure and Realignment Recommendations memo, dated 9 May 2005). Referring to the COBRA Manpower Calculations memo from Mr. Gerald F. Pease, dated 15 Apr 2005:

"This memorandum provides guidance for entering manpower data into Air Force Cost of Base Realignment Actions (COBRA). This guidance is necessary to ensure consistency of approach and proper accounting of manpower impacts resulting from Base Realignment and Closure (BRAC) developed scenarios. **The primary tenet to follow in all entry actions is that Air Force manpower identified as savings in COBRA will be retained and reinvested within the Air Force to accommodate other priority mission requirements.**

COBRA users will enter manpower data using these instructions. Enter manpower authorization costs and savings calculated and identified by AFIDPMP in the appropriate COBRA screen. Enter mission and associated base operating support (BOS) manpower authorizations realigning to a specified location in Screen 3 as movement to the new location(s). **Because Air Force authorizations identified as going to "BASE X" will be considered a savings, enter the data in COBRA Screen 6 as an "elimination" (-) from the losing location. Enter in Screen 6 manpower identified as moving from "BASE X" into a location as an "addition" (+) at the gaining installation."**

The fact is that the 440 positions eliminated in the Portland AGS Recommendation 432.1c2 are not entered into COBRA Screen 6 as BASE X additions (nothing but zeros entered). As far as we can determine, these positions are not re-invested. COBRA credits the scenario 432.1c2 with an annual recurring savings of 18.3 million by eliminating these positions. This a significant deviation from Mr. Pease guidance on COBRA data entry and calls into question the validity and fairness of USAF BRAC cost accounting.

DCN 3568  
Executive Correspondence

***If the eliminated positions are, in fact, rolled into other "high priority Air Force missions," the realignment proposal will cost, rather than save money.***

We are researching to determine if the technique used to accrue manpower savings from eliminated positions was applied consistently across 'losing' organizations. As an example - Portland, St. Louis, and Otis are all losing 15 aircraft. It would follow that each unit would have the same number of positions eliminated in their cost savings equation. We expect to have the data available by next Wed.

In all three scenarios, even though the "Enclaved" units at Portland Air National Guard Base were assigned to support a NORAD Homeland Defense Alert Commitment, there were no costs charged against the scenarios for an Alert Detachment. Because of the unique nature of this new Alert Detachment (no local USAF flying unit to support day to day operations of the Detachment), this Alert Detachment will incur additional expenses. We've estimated the cost of an Unsupported Alert Detachment to be \$5.4 million annually.

In the final version, 432.1c2, there is a recurring cost savings for moving a Geographically Separated Unit from off base New Orleans NAS onto the base. This action would probably save money independently of the Portland realignment and should not be in the Portland Realignment cost savings.

Using the data of version 432.1c2, we can use the \$85 million one time cost and subtract the \$5.4 million for the Alert Detachment manning and \$156K for the GSU move at New Orleans from the "annual recurring savings" of \$14 million to come to an adjusted annual recurring savings of \$8.4 million, and an adjusted 15 year payback period (using 2.8% interest noted in the Adder Report).

DCN 3568  
Executive Correspondence

**ADJUSTED FINANCIAL ANALYSIS**  
**COBRA USAF 0079V2 (432.1c2)**

Description:	Potentially Overlooked Costs:	Adjustments:	Adjusted Values:
<b>COBRA "Total Net One Time Costs"</b>			<b>\$(85,358,751<sup>1</sup>)</b>
<b>Total Recurring Savings:</b>			
<b>COBRA "Total Recurring Savings"</b>			<b>\$13,986,000<sup>2</sup></b>
New Orleans GSU Move onto Base		\$(153,000)	
Annual savings not related to the Portland Realignment			
Air Sovereignty Alert Detachment		\$(5,445,206)	
Annual recurring cost			
<b>Total Adjusted Recurring Savings:</b>			<b>\$8,387,794</b>
 <b>Potentially Overlooked Costs And Misrepresented Savings:</b>			
<b>Personnel:</b>			
Misc Recurring Savings:	\$(2,814,000)		
(201 drill positions x \$14k <sup>1</sup> )			
7 Officer Positions	\$(874,803)		
31 Enlisted Positions	\$(2,554,371)		
201 Civilian Positions	\$(12,051,795)		
Annual recurring costs			
<b>Total Annual Cost With Pay:</b>	<b>\$(18,294,969)</b>		
Atlantic City Conversion:			
Maintenance	\$(6,467,500)		
Pilots	\$(60,000,000)		
Potential Portland Early Military Retirements	\$(9,009,362)		
<b>Total One Time Costs with Conversion</b>	<b>\$(166,280,819)</b>		

<sup>1</sup> COBRA ONE-TIME COST REPORT

<sup>2</sup> COBRA REALIGNMENT SUMMARY REPORT, Net Costs in Constant Dollars

<sup>3</sup> COBRA INPUT DATA REPORT, Footnotes for Screen Five, Portland

DCN 3568  
Executive Correspondence

	<u>COBRA</u> <u>Figures</u>	<u>Adjusted</u> <u>Figures</u>
COBRA Net One Time Cost	\$85,358,751	\$85,358,751
Adjusted Annual Recurring Savings	<u>\$13,986,000</u>	<u>\$8,387,794</u>
Net Present Value	<u>\$100,233,049</u>	<u>\$22,263,995</u>
Repayment (2.8% Interest - Adder)	7 Years	15 Years
Repayment (simple math)	6 Years	10 Years

**Adjusted Net Present Value  
Calculated at 2.8%  
Using the COBRA Model**

Year	Cost	Adjusted Cost	NPV
2006	\$4,956,847	\$4,956,847	\$4,956,847
2007	\$47,350,814	\$47,350,814	\$52,307,661
2008	\$27,269,000	\$27,269,000	\$79,576,661
2009	(\$6,745,794)	(\$6,040,329)	\$73,536,332
2010	(\$8,387,794)	(\$7,306,042)	\$66,230,289
2011	(\$8,387,794)	(\$7,107,045)	\$59,123,244
2012	(\$8,387,794)	(\$6,913,468)	\$52,209,776
2013	(\$8,387,794)	(\$6,725,163)	\$45,484,613
2014	(\$8,387,794)	(\$6,541,988)	\$38,942,625
2015	(\$8,387,794)	(\$6,363,801)	\$32,578,824
2016	(\$8,387,794)	(\$6,190,468)	\$26,388,356
2017	(\$8,387,794)	(\$6,021,856)	\$20,366,500
2018	(\$8,387,794)	(\$5,857,837)	\$14,508,663
2019	(\$8,387,794)	(\$5,698,285)	\$8,810,378
2020	(\$8,387,794)	(\$5,543,079)	\$3,267,300
2021	(\$8,387,794)	(\$5,392,100)	(\$2,124,800)
2022	(\$8,387,794)	(\$5,245,233)	(\$7,370,034)
2023	(\$8,387,794)	(\$5,102,367)	(\$12,472,400)
2024	(\$8,387,794)	(\$4,963,392)	(\$17,435,793)
2025	(\$8,387,794)	(\$4,828,202)	(\$22,263,995)

DCN 3568  
Executive Correspondence



DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY  
NOT RELEASABLE UNDER FOIA

---

## S432

### Realign Portland IAP AGS, Portland, OR

---

*Integrity - Service - Excellence* 21



DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY  
NOT RELEASABLE UNDER FOIA

## Candidate #USAF-0079 / S432

### Close Portland IAP AGS, Portland, OR

Candidate Recommendation: Close Portland IAP AGS. The 939th Air Refueling Wing (AFRC) will be realigned. The wing's KC-135R aircraft will be distributed to the 507th Air Refueling Wing (AFRC), Tinker AFB, Oklahoma (4 PAA) and to backup aircraft inventory (4 PAA). Firefighters move to Fairchild AFB, Washington. The 142d Fighter Wing (ANG) will inactivate. The wing's F-15 aircraft will be distributed to the 177th Fighter Wing (ANG), Atlantic City IAP AGS, New Jersey (8 PAA) and 159th Fighter Wing (ANG), NAS JRB New Orleans, Louisiana (9 PAA). The 939 ARW's operations and maintenance manpower to support 4 PAA will realign to Tinker AFB; remaining 939 ARW manpower, to include ECS, will move to Vandenberg AFB, California to support emerging missions. The 304th RQS (AFRC) will realign to Davis-Monthan AFB, Arizona as part of the 305 RQS (AFRC). The 147th Fighter Wing's ECS elements, along with the 244th and 272d Combal Communications Squadrons (ANG), will enclave. The ANG enclave will also support a Homeland Defense alert commitment.

<p style="text-align: center; font-weight: bold; font-size: x-small;">Justification</p> <ul style="list-style-type: none"> <li>■ Enables Future Total Force transformation</li> <li>■ Consolidates tanker fleet</li> <li>■ Consolidates fighter force</li> </ul>	<p style="text-align: center; font-weight: bold; font-size: x-small;">Military Value</p> <ul style="list-style-type: none"> <li>■ Fighter realignment supports NORTHCOM alert</li> <li>■ Retains intellectual capital at three locations</li> <li>■ Retains aerial refueling assets in proximity to their missions</li> </ul>										
<p style="text-align: center; font-weight: bold; font-size: x-small;">Payback</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">■ One Time Cost:</td> <td style="text-align: right;">\$69M</td> </tr> <tr> <td>■ Net Implementation Cost:</td> <td style="text-align: right;">\$69M</td> </tr> <tr> <td>■ Annual Recurring Savings:</td> <td style="text-align: right;">\$.2M</td> </tr> <tr> <td>■ Payback period:</td> <td style="text-align: right;">100+</td> </tr> <tr> <td>■ NPV Costs:</td> <td style="text-align: right;">\$64M</td> </tr> </table>	■ One Time Cost:	\$69M	■ Net Implementation Cost:	\$69M	■ Annual Recurring Savings:	\$.2M	■ Payback period:	100+	■ NPV Costs:	\$64M	<p style="text-align: center; font-weight: bold; font-size: x-small;">Impacts</p> <ul style="list-style-type: none"> <li>■ Criterion 6: Total Job Change -540 (direct: -311, indirect: -229) ROI: -0.04%</li> <li>■ Criterion 7: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel</li> <li>■ Criterion 8: No natural infrastructure issues affecting candidate recommendation</li> </ul>
■ One Time Cost:	\$69M										
■ Net Implementation Cost:	\$69M										
■ Annual Recurring Savings:	\$.2M										
■ Payback period:	100+										
■ NPV Costs:	\$64M										

✓ Strategy	✓ Capacity Analysis / Data Verification	✓ JCSG/MiDep Recommended	✓ Deconflicted w/JCSGs
✓ COBRA	✓ Military Value Analysis / Data Verification	✓ Criteria 6-8 Analysis	✓ Deconflicted w/MiDeps

*Integrity - Service - Excellence* 22

DCN 3568  
Executive Correspondence

DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY  
NOT RELEASABLE UNDER FOIA

## Scenario S432

### Manpower

Source	23	118	822	744	2032	25	118	807	750	2047	25	124	809	759	2047
Source 24 Sept 03 LMD	23	118	822	744	2032	25	118	807	750	2047	25	124	809	759	2047
Source MANCOM - Current / Projected 30 Sep 04	24	128	867	718	2010	27	129	872	728	2005	27	135	874	736	2005
(432) Reassign 301 ROS (AFRC) to Davis-Monthan											-7	-29	-7	-43	-66
(432) Reassign 939 ARW (AFRC) to Vandenberg (ECS)											0	0	-18	-18	-331
(432) Reassign 939 ARW (AFRC) to Vandenberg (FTP)											0	-2	-279	-281	-470
New Mission - Non BRAC Program(s)															
(432) Minus 9 F-15C Ops and Maint to New Orleans (ANG)											-1	-13	-38	-52	-261
(432) Minus 9 F-15C BOS to ANG Base X (ANG)											0	-5	-5	-10	0
(432) Minus 6 F-15C Ops and Maint to Atlantic City (ANG)											-5	-10	-41	-56	-137
(432) Minus 6 F-15C BOS to Atlantic City (ANG)											-1	-3	-2	-6	0
(432) Minus 5 F-15C to Atlantic City, Ops and Maint to ANG Base X (ANG)											-3	0	-77	-80	0
(432) Minus 5 F-15C to Atlantic City, BOS to ANG Base X (ANG)											0	-3	-3	-6	0
(432) Minus RegAF Personnel to Base X (AD)											-7	-23	-9	-39	0
(432) Move Fire to Fairchild (ANG)											0	0	-1	-1	-27
					0					0					0
Adjusted Baseline	24	128	867	718	2010	27	129	872	728	2005	3	47	94	144	713
COBRA Data	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

*Integrity - Service - Excellence*

DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY  
NOT RELEASABLE UNDER FOIA

## Scenario S432

### One-Time Costs

Category	Cost	Sub-Total
<b>Construction</b>		
Military Construction	44,260,000	
Total - Construction		44,260,000
<b>Personnel</b>		
Civilian RIF	712,318	
Civilian Early Retirement	198,379	
Unemployment	53,412	
Total - Personnel		964,109
<b>Overhead</b>		
Program Management Cost	1,318,443	
Mothball / Shutdown	137,700	
Total - Overhead		1,456,143
<b>Moving</b>		
Civilian Moving	6,213,101	
Military Moving	901,168	
Freight	395,339	
Information Technologies	3,804,800	
One-Time Moving Costs	431,000	
Total - Moving		11,735,409
<b>Other</b>		
Environmental Mitigation Costs	795,000	
One-Time Unique Costs	10,315,000	
Total - Other		11,060,000
<b>Total One-Time Costs</b>		69,475,662

*Integrity - Service - Excellence*

DCN 3568  
Executive Correspondence



DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY  
NOT RELEASABLE UNDER FOIA

---

**S432.1**  
**Close Portland IAP AGS, Portland, OR**

---

*Integrity - Service - Excellence*



DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY  
NOT RELEASABLE UNDER FOIA

**Candidate #USAF-0079 / S432.1**  
**Close Portland IAP AGS, Portland, OR**

Candidate Recommendation: Close Portland IAP AGS. The 939th Air Refueling Wing (AFRC) will be realigned. The wing's KC-135R aircraft will be distributed to the 507th Air Refueling Wing (AFRC), Tinker AFB, Oklahoma (4 PAA) and to backup aircraft inventory (4 PAA). The 142d Fighter Wing (ANG) will inactivate. The wing's F-15 aircraft will be distributed to the 177th Fighter Wing (ANG), Atlantic City IAP AGS, New Jersey (6 PAA) and 159th Fighter Wing (ANG), NAS JRB New Orleans, Louisiana (9 PAA). The 939 ARW's operations and maintenance manpower to support 4 PAA will realign to Tinker AFB; remaining 939 ARW manpower, to include ECS, will move to support emerging missions. The 304th RQS (AFRC) will realign to McChord AFB, Washington. The 142nd Fighter Wing's ECS elements, along with the 244th and 272d Combat Communications Squadrons (ANG), will enclave. The ANG enclave will also support a Homeland Defense alert commitment.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> <li>■ Enables Future Total Force transformation</li> <li>■ Consolidates tanker fleet</li> <li>■ Consolidates fighter force</li> </ul>	<ul style="list-style-type: none"> <li>■ Fighter realignment supports NORTHCOM alert</li> <li>■ Retains intellectual capital at three locations</li> </ul>
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> <li>■ One Time Cost: \$47M</li> <li>■ Net Implementation Cost: \$45M</li> <li>■ Annual Recurring Savings: \$.5M</li> <li>■ Payback period: 100+</li> <li>■ NPV Cost: \$39M</li> </ul>	<ul style="list-style-type: none"> <li>■ Criterion 6: Total Job Change : -538 (direct -310, indirect -228) ROI -0.04%</li> <li>■ Criterion 7: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel</li> <li>■ Criterion 8: No natural infrastructure issues affecting candidate recommendation</li> </ul>

Strategy   
  Capacity Analysis / Data Verification   
  JCSG/MilDep Recommended   
  Deconflicted w/JCSGs  
 COBRA   
  Military Value Analysis / Data Verification   
  Criteria 6-8 Analysis   
  Deconflicted w/MilDeps

*Integrity - Service - Excellence*

DCN 3568  
Executive Correspondence

DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY  
NOT RELEASABLE UNDER FOIA

## Scenario S432.1 Manpower

Source	22	119	802	744	2051	25	119	807	750	2047	25	124	809	758	2047	24	124	808	757	2047
Source MAJCOM Current/Projected 30 Sep 04	24	126	867	718	2073	27	129	872	728	2055	27	135	874	736	2055	28	135	874	735	2055
(S432.1) Realign 304 ARW (AFRC) to McChord (FCS)																-7	-29	-7	-43	-36
(S432.1) Realign 329 ANW (AFRC) to Vandenberg (FCS)																0	0	-18	-18	-331
(S432.1) Minus 8 F-15C BOS to ANG Base X (ANG)																0	0	-5	-10	0
(S432.1) Minus 8 F-15C Ops and Maint to Atlantic City (ANG)																-1	-13	-38	-62	-261
(S432.1) Minus 8 F-15C to Atlantic City, Ops and Maint to ANG Base X (ANG)																0	0	-2	-270	-281
(S432.1) Minus 8 F-15C to Atlantic City, BOS to ANG Base X (ANG)																-1	-3	-2	-6	0
(S432.1) Minus 8 F-15C to Atlantic City, BOS to ANG Base X (ANG)																-6	-10	-41	-55	-137
(S432.1) Minus RegAF Personnel to Base X (AD)																-7	-23	-8	-28	0
Adjusted Baseline	24	126	867	718	2070	27	129	872	728	2055	27	135	874	736	2055	2	47	95	144	740
DOBRA Delta	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	-86	-200	-310	-795

*Integrity - Service - Excellence*

DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY  
NOT RELEASABLE UNDER FOIA

## Scenario S432.1 One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
<b>Construction</b>		
Military Construction	24,356,000	
<b>Total - Construction</b>		24,356,000
<b>Personnel</b>		
Civilian RIF	712,318	
Civilian Early Retirement	198,379	
Unemployment	53,412	
<b>Total - Personnel</b>		964,109
<b>Overhead</b>		
Program Management Cost	1,199,171	
Mothball / Shutdown	124,650	
<b>Total - Overhead</b>		1,323,821
<b>Moving</b>		
Civilian Moving	6,162,467	
Military Moving	501,822	
Freight	339,871	
Information Technologies	1,659,800	
One-Time Moving Costs	2,931,000	
<b>Total - Moving</b>		11,604,960
<b>Other</b>		
Environmental Mitigation Costs	808,000	
One-Time Unique Costs	7,468,000	
<b>Total - Other</b>		8,276,000
<b>Total One-Time Costs</b>		46,524,890

*Integrity - Service - Excellence*

DCN 3568 Executive Correspondence



DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY NOT RELEASABLE UNDER FOIA

Candidate #USAF-0079V2 / S432.1c2 Realign Portland IAP AGS, Portland, OR

Candidate Recommendation: Realign Portland IAP AGS. The 938th Air Refueling Wing (AFRC) will realign. The wing's KC-135R aircraft will be distributed to the 507th Air Refueling Wing (AFRC), Tinker AFB, Oklahoma (4 PAA), the 190th Air Refueling Wing (ANG), Forbes Field AGS, Kansas (3 PAA), and to backup aircraft inventory (1 PAA). The 142nd Fighter Wing (ANG) will be recommended for inactivation. The wing's F-15 aircraft will be distributed to the 177th Fighter Wing (ANG), Atlantic City IAP AGS, New Jersey (8 PAA) and 159th Fighter Wing (ANG), NAS JRB New Orleans, Louisiana (9 PAA). The 938 ARW's ECS will realign to Vandenberg AFB, California. The 304th RQS (AFRC) will be realigned to McChord AFB, Washington. The 142nd Fighter Wing's ECS elements, along with the 244th and 272d Combat Communications Squadrons (ANG), will remain in place and support a Homeland Defense alien commitment. The 214th EIS geographically separated unit at Jackson Barracks, New Orleans, Louisiana, will be closed and consolidated into available space at NAS New Orleans.

Table with 2 columns: Justification and Military Value. Justification includes: Tinker and Forbes PAA increase improves unit capability, Establishes ANG/AFRC KC-135 association at Tinker with emphasis on Total Force participation, Establishes optimal-sized fighter squadrons (24 PAA) at both New Orleans and Atlantic City, Portland enclave retains garrison to support expeditionary units and Homeland Defense role. Military Value includes: Aligns Portland's (71) KC-135s to higher tanker mil val locations, Tinker (4) and Forbes (35), Aligns Portland (77) fighters to higher military value location, Atlantic City (51), Mil Judgment: Transfer fighters from Portland (77) to New Orleans (79) supports critical Air Sovereignty role.

Table with 2 columns: Payback and Impacts. Payback includes: One Time Cost: \$86M, Net Implementation Cost: \$36M, Annual Recurring Savings: \$14M, Payback period: 7 Yrs/2015, NPV Savings: \$100M. Impacts includes: Criterion 6: Total Job Change: -1,018 (direct: -564, indirect: -454) RO: -0.08%, Criterion 7: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel, Criterion 8: No natural infrastructure issues affecting candidate recommendation.

✓ Strategy ✓ Capacity Analysis / Data Verification ✓ JCSG/MilDep Recommended ✓ Deconflicted w/JCSGs ✓ COBRA ✓ Military Value Analysis / Data Verification ✓ Criteria 6-8 Analysis ✓ Deconflicted w/MilDep

Integrity - Service - Excellence



DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY NOT RELEASABLE UNDER FOIA

Candidate #USAF 0079V2 / 432.1c2 Portland Manpower

Table with multiple columns showing manpower data for various units and locations. Includes rows for Base 30 Sept 08 LW2, Base 30 Sept 08 LW2, (S432.1c2) Realign 4 PAA KC135 to Tinker (AFRC), (S432.1c2) Realign 3 PAA KC135 to Forbes (ANG) - Manpower to AFRC Base X, (S432.1c2) Realign 1 PAA KC135 to DAF - Manpower to AFRC Base X, (S432.1c2) Realign 304 RQS (AFRC) to McChord, (S432.1c2) Realign 638 ARW (AFRC) to Vandenberg (ECS and Wing Support), (S432.1c2) Remaining 2 support manpower to AFRC Base X, (S432.1c2) Manpower F-15C Ops and Maint to Atlantic City (ANG), (S432.1c2) Manpower F-15C Ops and Maint to Atlantic City (ANG), (S432.1c2) Manpower F-15C Ops and Maint to Atlantic City (ANG), (S432.1c2) Manpower F-15C Ops and Maint to Atlantic City (ANG), (S432.1c2) Manpower F-15C Ops and Maint to Atlantic City (ANG), (S432.1c2) Manpower F-15C Ops and Maint to Atlantic City (ANG), (S432.1c2) Manpower F-15C Ops and Maint to Atlantic City (ANG), (S432.1c2) Manpower F-15C Ops and Maint to Atlantic City (ANG).

Integrity - Service - Excellence

DCN 3568  
Executive Correspondence

DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY  
NOT RELEASABLE UNDER FOIA

**Candidate #USAF 0079V2 / 432.1c2**  
**One-Time Costs**

---

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
<b>Construction</b>		
Military Construction	48,882,000	
<b>Total - Construction</b>		48,882,000
<b>Personnel</b>		
Civilian RIP	2,137,140	
Civilian Early Retirement	458,793	
Eliminated Military PCS	197,297	
Unemployment	160,236	
<b>Total - Personnel</b>		2,953,466
<b>Overhead</b>		
Program Management Cost	1,826,223	
Mothball / Shutdown	124,650	
<b>Total - Overhead</b>		1,950,873
<b>Moving</b>		
Civilian Moving	10,777,835	
Civilian PPP	1,455,336	
Military Moving	396,650	
Freight	1,273,896	
Information Technologies	1,902,000	
One-Time Moving Costs	2,809,000	
<b>Total - Moving</b>		18,614,717
<b>Other</b>		
Environmental Mitigation Costs	283,000	
One-Time Unique Costs	12,837,000	
<b>Total - Other</b>		13,120,000
<b>Total One-Time Costs</b>		<b>85,521,056</b>

---

*Integrity - Service - Excellence* 205

DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY  
NOT RELEASABLE UNDER FOIA

**Candidate #USAF 0079V2 / 432.1c2**  
**MILCON Summary**

---

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
-----	-----	-----	-----
Portland IAP AGS	528,000	0	528,000
Tinker AFB	7,856,000	0	7,856,000
Forbes Field AGS	0	0	0
NAS New Orleans ARS	1,816,000	0	1,816,000
Atlantic City IAP AG	3,346,000	0	3,346,000
McChord AFB	8,809,000	0	8,809,000
BASE X (AIR FORCE)	0	0	0
Vandenberg AFB	26,527,000	0	26,527,000
<b>Totals:</b>	<b>48,882,000</b>	<b>0</b>	<b>48,882,000</b>

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

---

*Integrity - Service - Excellence* 208

DCN 3568 Executive Correspondence

Portland Scenario Personnel Comparison

	25	124	609	768	2047	24	124	609	767	2047	27	137*	574*	738	2005	24	124	609	757	2047	27	137*	574*	738	2005	
Source 30 Sept 03 UMD																										
Source MAJCOM-Current/Projected 30 Sep 04																										
Moves from PDX																										
Realign 304 RGS To Davis, Montiam, AZ	-7	-20	-7	-43	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Realign 304 RGS To McChord AFB, WA	0	0	0	0	0	-7	-29	-7	-43	-66	0	0	0	0	0	-7	-29	-7	-43	-66	0	0	0	0	0	
Realign 4 KC-135 939 ARW To Tinker AFB, OK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Realign 839 ARW To Vandenberg AFB, CA (ECS)	0	0	-18	-18	-331	0	0	-18	-18	-331	0	0	-18	-18	-331	0	0	-18	-18	-331	0	0	-18	-18	-331	
Realign 839 ARW To Vandenberg AFB, CA (FTF) New Mission	0	-2	-279	-281	-470	0	-2	-279	-281	-470	0	-2	-279	-281	-470	0	-2	-279	-281	-470	0	-2	-279	-281	-470	
Realign 3 FAA (Forbes Field) Manpower to AFRC BRAC Base X																										
Remaining Support manpower to AFRC BRAC Base X																										
Minus 9 F-15C Ops and Mx to New Orleans	-1	-13	-38	-52	-261	-1	-13	-38	-52	-261	-1	-13	-38	-52	-261	-1	-13	-38	-52	-261	-1	-13	-38	-52	-261	
Minus 9 F-15C BOS to Base X (ANG)	0	-5	-5	-10	0	0	-5	-5	-10	0	0	-5	-5	-10	0	0	-5	-5	-10	0	0	-5	-5	-10	0	
Minus 8 F-15C Ops and Mx to Atlantic City	-5	-10	-41	-56	-137	-5	-10	-41	-56	-137	-5	-10	-41	-56	-137	-5	-10	-41	-56	-137	-5	-10	-41	-56	-137	
Minus 6 F-15C BOS to Atlantic City (ANG)	-1	-3	-2	-6	0	-1	-3	-2	-6	0	-1	-3	-2	-6	0	-1	-3	-2	-6	0	-1	-3	-2	-6	0	
Minus 6 F-15C to Atlantic City, residual Ops & Maint to ANG Base X	0	-3	-3	-6	0	-3	0	-7	-6	0	-3	0	-7	-6	0	-3	0	-7	-6	0	-3	0	-7	-6	0	
Minus Rep AF Personnel to Base X (Active Duty)	-7	-23	-9	-39	0	-7	-23	-9	-39	0	-7	-23	-9	-39	0	-7	-23	-9	-39	0	-7	-23	-9	-39	0	
Move Fire to Fairchild AFB, WA	0	0	-1	-1	-27	0	0	-1	-1	-27	0	0	-1	-1	-27	0	0	-1	-1	-27	0	0	-1	-1	-27	
Total BRAC Movement From Portland to other Locations	-21	-88	-403	-512	-1292	-24	-85	-476	-585	-1285	-24	-85	-476	-585	-1285	-24	-85	-476	-585	-1285	-24	-85	-476	-585	-1285	
Total Positions Eliminated*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total BRAC Movement From Portland	-21	-88	-403	-512	-1292	-24	-85	-476	-585	-1285	-24	-85	-476	-585	-1285	-24	-85	-476	-585	-1285	-24	-85	-476	-585	-1285	
Total Post BRAC Remaining Personnel**																										
Reserve Movement From Portland	-7	-31	-504	-342	-887	-7	-31	-504	-342	-887	-7	-31	-504	-342	-887	-7	-31	-504	-342	-887	-7	-31	-504	-342	-887	
ANG Movement From Portland	-14	-57	-89	-170	-425	-17	-84	-172	-243	-598	-10	-28	-113	-148	-372	-10	-28	-113	-148	-372	-10	-28	-113	-148	-372	
Total BRAC Movement From Portland	-21	-88	-403	-512	-1292	-24	-85	-476	-585	-1285	-24	-85	-476	-585	-1285	-24	-85	-476	-585	-1285	-24	-85	-476	-585	-1285	

Scenario 432.1V2 Data Generated using COBRA Input Data Report, Personnel Summary Report  
 \* Total Positions Eliminated verified in Adder Document for Officer, Enlisted, and Civilian Positions  
 \*\* Total Personnel Remaining verified in Adder Document for Officer, Enlisted, and Civilian Positions  
 \*\*\* Total Personnel Remaining verified in Portland Movement (AF) Document for Drill Status Positions (1270 positions eliminated from Portland)

DCN 3568  
Executive Correspondence

**Total Annual Recurring Savings Due to Personnel Elimination**

	Standard Values		Positions Eliminated		Annual Savings
Officer	\$124,971.93	x	7	=	\$874,803.51
Enlisted	\$82,399.09	x	31	=	\$2,554,371.79
Civilian	\$59,959.18	x	201	=	\$12,051,795.18
Drill Status	\$14,000.00	x	201	=	\$2,814,000.00

**Total Annual Savings: \$18,294,970.48**

Drill Status Position Savings are denoted in "Misc Recurring Savings \$2.814 Million" in Footnote to Input Data Report for Screen Five and verified in Input Data Report Screen 5 as a recurring Misc Savings \$2.814 Mil
Total Positions Eliminated verified in Adder Document for Officer, Enlisted, and Civilian Positions
Total Positions Eliminated verified in Input Data Document, Footnotes Screen Five, for Drill Status Positions
Standard Values Established in "Standard Factors Screen One - Personnel" Input Data Report
Standard Values for Drill Status Position Established in Footnote to Input Data Report for Screen Five

DCN 3568  
Executive Correspondence

JUN 24 05 01:50P

Military / Civilian User

503-335-4509

P. 17

One Time Scenario Cost Comparison				
Category	Baseline	Scenario	Delta	Scenario
<b>Construction:</b>				
Military Construction	44,260,000	24,356,000		48,882,000
<b>Total - Construction</b>	<b>44,260,000</b>	<b>24,356,000</b>		<b>48,882,000</b>
<b>Personnel:</b>				
Civilian RIF	712,318	712,318		2,137,140
Civilian Early Retirement	198,379	198,379		458,793
Eliminated Military PCS Move				197,297
Unemployment	53,412	53,412		160,236
<b>Total - Personnel</b>	<b>964,109</b>	<b>964,109</b>		<b>2,853,466</b>
<b>Overhead:</b>				
Program Management Cost	1,318,443	1,199,171		1,826,223
Support Contract Termination	0	0		0
Mothball / Shutdown	137,700	124,000		124,650
<b>Total - Overhead</b>	<b>1,456,143</b>	<b>1,323,171</b>		<b>1,950,873</b>
<b>Moving:</b>				
Civilian Moving	6,213,101	6,162,467		10,777,835
Civilian PPP	0	0		1,455,835
Military Moving	901,188	501,822		398,650
Freight	385,339	339,871		1,273,896
Information Technologies	3,804,800	1,689,800		1,902,000
One-Time Moving Costs	431,000	2,931,000		2,809,000
<b>Total - Moving</b>	<b>11,735,408</b>	<b>11,604,960</b>		<b>18,615,216</b>
<b>Other:</b>				
HAP / RSE	0	0		0
Environmental Mitigation Costs	745,000	808,000		283,000
Msn Contract Start-up & End	0	0		0
One-Time Unique Costs	10,315,000	7,468,000		12,837,000
<b>Total - Other</b>	<b>11,060,000</b>	<b>8,276,000</b>		<b>13,120,000</b>
<b>Total One-Time Costs</b>	<b>69,475,660</b>	<b>46,524,240</b>		<b>85,521,555</b>
<b>One-Time Savings</b>				
Military Construction Cost Avoid	0	0		0
Military Moving	0	0		162,305
One-Time Moving Savings	0	0		0
Environmental Mitigation Savings	0	0		0
One-Time Unique Savings	0	0		0
	0	0		162,305
<b>Net One-Time Costs</b>	<b>\$69,475,660.00</b>	<b>\$46,524,240.00</b>		<b>\$85,359,250.00</b>

DCN 3568  
Executive Correspondence

MILCON Comparison			
Location	033	034	035
Portland IAP OR	541,000	541,000	528,000
Tinker AFB OK	30,934,000	11,156,000	7,856,000
Forbes Field AGS KS	0	0	0
NAS New Orleans ARS LA	0	0	1,816,000
Atlantic City IAP NJ	3,427,000	3,427,000	3,346,000
Davis Montham AFB AZ	8,602,000	0	0
McChord AFB WA	0	8,893,000	8,809,000
Base X (Air Force)	0	0	0
Vandenberg AFB CA	339,000	339,000	26,527,000
Fairchild AFB WA	417,000	0	0
<b>Total Milcon</b>	<b>\$44,260,000</b>	<b>\$24,356,000</b>	<b>\$48,882,000</b>

DCN 3568  
Executive Correspondence

.Jun 24 05 01:50P

Military / Civilian User

503-335-4509

p. 19

Pay Back Comparison			
Net Implementation Costs	\$69,475,660	\$46,524,240	\$85,359,250
Annual Recurring Savings	\$200,000	\$500,000	\$13,985,785
Payback Period	Never	Never	7 Years
Net Present Value Costs	\$64,000,000	\$39,000,000	\$72,931,602
1st year interest expense (2.8%):	\$1,792,000	\$1,092,000	\$2,042,084

DCN 3568  
Executive CorrespondenceHEADQUARTERS UNITED STATES AIR FORCE  
WASHINGTON DC

Office of the Assistant Secretary

MEMORANDUM FOR AF/DPM  
AFCAA/TD

APR 15 2005

SUBJECT: COBRA Manpower Calculations

References: (a) COBRA User Manual

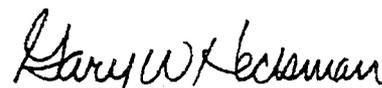
This memorandum provides guidance for entering manpower data into Air Force Cost of Base Realignment Actions (COBRA). This guidance is necessary to ensure consistency of approach and proper accounting of manpower impacts resulting from Base Realignment and Closure (BRAC) developed scenarios. The primary tenet to follow in all entry actions is that Air Force manpower identified as savings in COBRA will be retained and reinvested within the Air Force to accommodate other priority mission requirements.

COBRA users will enter manpower data using these instructions. Enter manpower authorization costs and savings calculated and identified by AF/DPMP in the appropriate COBRA screen. Enter mission and associated base operating support (BOS) manpower authorizations realigning to a specified location in Screen 3 as movement to the new location(s). Because Air Force authorizations identified as going to "BASE X" will be considered a savings, enter the data in COBRA Screen 6 as an "elimination" (-) from the losing location. Enter in Screen 6 manpower identified as moving from "BASE X" into a location as an "addition" (+) at the gaining installation.

Enter non-Air Force manpower authorizations (such as DECA, Army, Navy, USMC) as movements to the specifically identified location unless identified by the owning agency or MILDEP as a savings. Enter other AF non-BRAC programmatic changes and savings in Screen 6 as required.

These data entry procedures will ensure the Air Force manpower savings are identified and allocated as accurately as possible and are consistent with OSD policy and COBRA procedures.

The SAF/IEBB action officer points of contact are Col Christopher Kapellas, DSN 222-9510 and Mr. Paul Freund, DSN 227-2995.

  
GARY W. HECKMAN  
Major General, USAF  
Assistant DCS, Plans and Programs (BRAC)

  
GERALD F. PEASE, JR.  
Deputy Assistant Secretary  
(Basing & Infrastructure Analysis)

cc:  
AFAA/FSS  
AF/DPMZ  
SAF/IEBB  
SAF/IEBJDraft Deliberative Document—For Discussion Purposes Only  
Not Releasable Under FOIA

DCN 3568  
Executive CorrespondenceSECRETARY OF THE AIR FORCE  
WASHINGTON

09 MAY 2005

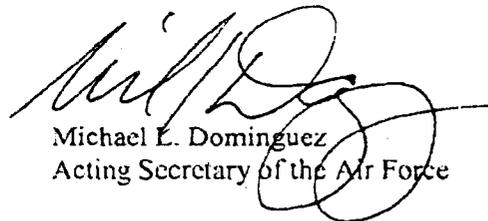
## MEMORANDUM FOR THE SECRETARY OF DEFENSE

SUBJECT: Air Force 2005 Base Closure and Realignment Recommendations

Attached please find the Air Force recommendations for installations to be closed or realigned under the 2005 BRAC process. As required by Section 2903 (c) (5) of the Defense Base Closure and Realignment Act of 1990, I certify that the information contained in the Air Force report and the supporting data are accurate and complete to the best of my knowledge and belief.

The Air Force has taken bold steps to re-shape the force and institutionalize the changes needed to transform the Air Force, including adjusting to substantial force structure changes and leveraging the inherent strengths and advantages of our National Guard and Reserve forces. The Air Force will reinvest any reserve component manpower made available as a result of BRAC realignments or closures into other high priority Air Force missions, including emerging missions. Replacing older missions with emerging missions required by the new defense strategy helps ensure our reserve components remain relevant and engaged parts of the Total Force while providing the Air Force with an efficient and effective means to meet these new challenges.

The Air Force BRAC recommendations take a comprehensive, 20-year view, giving us the ability to reset our forces in a strategic way and create innovative organizational and basing solutions, capitalizing on joint opportunities where it makes sense, reducing inefficiencies, and freeing valuable resources. I look forward to working closely with you as our recommendations proceed through the BRAC process.



Michael E. Dominguez  
Acting Secretary of the Air Force

DCN 3568  
Executive Correspondence

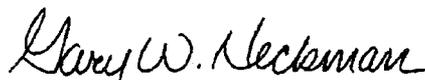
**Certification**

The Base Closure Executive Group was chartered by the Secretary of the Air Force to advise and assist him in selecting bases for realignment or closure under the Defense Base Closure and Realignment Act of 1990. The Base Closure Executive Group (BCEG) oversaw the process of collecting, verifying, and analyzing data for the Air Force. The BCEG ensured all levels of the Air Force complied with the Internal Control Plan and the Secretary's guidance.

The undersigned certify that the information contained in the Air Force Report (and supporting data) is accurate and complete to the best of his / her belief.



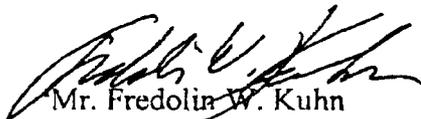
Mr. Gerald F. Pease, Jr.  
Co-Chairman



Maj Gen Gary W. Heckman  
Co-Chairman



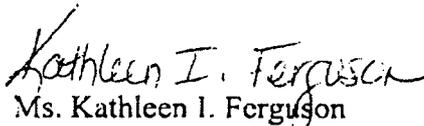
Brig Gen William L. Holland



Mr. Fredolin W. Kuhn



Brig Gen Hanferd J. Moen, Jr.



Ms. Kathleen I. Ferguson



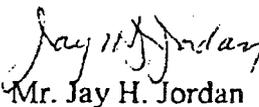
Brig Gen R. Anthony Haynes



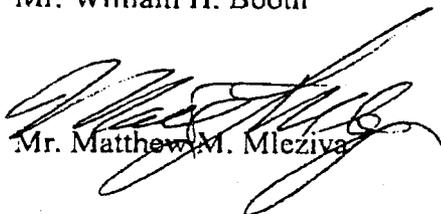
Ms. Maurcen T. Koetz



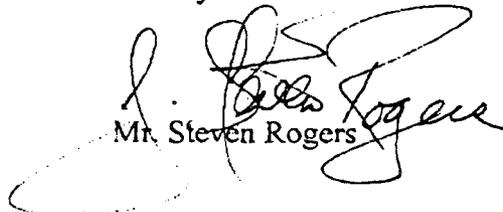
Mr. William H. Booth



Mr. Jay H. Jordan



Mr. Matthew M. Mleziya



Mr. Steven Rogers