

DCN: 6445
DEPARTMENT OF THE AIR FORCE

WASHINGTON, DC 20330-1000



OFFICE OF THE ASSISTANT SECRETARY

MAR 17 2005

MEMORANDUM FOR RECORD

SUBJECT: Minutes of Air Force Base Closure Executive Group (AF/BCEG) Mtg, 18 Feb 2005

Maj Gen Heckman called the meeting to order at 1308, the Pentagon, Room 5C279. Attendance is at Atch 1. The slides presented are included as Atch 2 and individually referenced herein. The meeting was categorized as deliberative. Maj Gen Heckman reviewed the agenda and schedule (Slides 3-5). Maj Gen Heckman highlighted the ISG meeting of earlier this date for the BCEG.

and the STRATCOM AF Scenario Proposals:

S8xx: Close Cheyenne Mountain AFS (Slides 7-9).

S8xx: Realign An Air Force Air Operations Center to Offutt AFB (Slides 10-12)

S8xx; Realign Joint Information Operations Center to Offutt AFB (Slides 13-15)

In discussion, the BCEG determined these Scenario Proposals were not mature for deliberation and requested further development.

briefed:

S141.2: Elmendorf Excursion (Slides 16-18)

S132.2: Realign Mountain Home (Slides 19-20)

In deliberation, the BCEG reviewed cost comparisons for the Elmendorf Excursion (Slide 21) and the Mountain Home Excursion (Slide 22). The BCEG also cost compared combinations of both excursions using backup COBRA data, manpower data, and MILCON cost comparisons (Slides 23-48). Following verification of costs, the BCEG, by consensus, approved the S141.2 Elmendorf Realignment, and the S:132.2 Mountain Home Realignment as Candidate Recommendations.

riefed:

S705: Realign Eglin (Slides 49-54)

S321.3: Close Yeager APT AGS (Slides 55-59)

S 316.1: Close Pope AFB (60-61)

In deliberation, the BCEG determined these proposed recommendations were not ripe for review and will be readdressed at a future BCEG. In the discussion, the BCEG noted the necessity to take into account the impacts of enabling scenarios to accomplish the proposed actions.

riefed:

S601: Realign Indian Springs AFAF (Slides 62-68)

S904.1, 904.2: Stand Up USAF Logistics Support Centers (Slides 70-75, 76-83)

S901: Realign Lackland AFB (Slides 84-89)

Upon deliberation, the BCEG approved, as Candidate Recommendations, Scenarios S601, S904.1, 904.2, and 901.

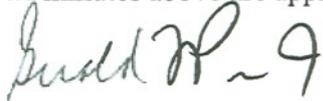
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Following closing remarks by Maj Gen Heckman, the meeting adjourned at 1300. The next BCEG meeting is scheduled for 22 February 05 at 1300 in Pentagon Room 5C279.



SAF/GCN
BCEG Recorder

The minutes above are approved.



GERALD F. PEASE, JR.
SAF/IEB
Co-Chairman



GARY HECKMAN, Maj Gen, USAF
AF/XP (BRAC)
Co-Chairman

Attachments:
As Stated

Base Closure Executive Group Attendance

Date: 18 Feb 05

Chairs

- Mr. Fred Pease
- Maj Gen Gary Heckman

**Voting members are underlined

Primary Members

Alternate Members

Representatives

- | | | |
|--|--|---|
| <input type="checkbox"/> <u>Brig Gen Dutch Holland</u> | <input type="checkbox"/> <u>Brig Gen Mike Lynch</u> | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> <u>Brig Gen Hanferd Moen</u> | <input type="checkbox"/> <u>Brig Gen Ethridge</u> | <input type="checkbox"/> |
| <u>Brig Gen Tony Haynes</u> | <input type="checkbox"/> <u>Brig Gen Charles Ickes</u> | <input type="checkbox"/> |
| <input type="checkbox"/> <u>Mr. Fred Kuhn</u> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| <u>Ms Kathy Ferguson</u> | <input type="checkbox"/> <u>Ms Cathy Sparks</u> | <input checked="" type="checkbox"/> <u>Mr. Aimone</u> |
| <input type="checkbox"/> Mr. Matt Mleziva | <input type="checkbox"/> | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> Mr. Jay Jordan | <input type="checkbox"/> | <input type="checkbox"/> |
| <input type="checkbox"/> Mr. Bill Booth | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| <input type="checkbox"/> Ms. Maureen Koetz | <input type="checkbox"/> | <input checked="" type="checkbox"/> |

* Temporary appointment

Others

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Briefers
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Headquarters U.S. Air Force

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BCEG

18 Feb 05

U.S. AIR FORCE



Agenda 18 Feb 05

1300-1330	Opening Business -Calendar Review	Co-chair
1330-1500	Excursions/Candidate Recommendations -Realign Elmendorf (S132.2, S141.2) -Close Yeager (S321.3) -Realign Eglin (S705) -Realign Indian Springs (S601)	Scenario Team Leads
Break		
1515-A/R	Excursions/Candidate Recommendations -Standup LSCs (S904.1, S904.2) -Realign Lackland (S901)	Scenario Team Leads



BCEG Schedule February

February BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	31	1	2	3 BCEG 0830-1700	4 ISG 1030-1200 BCEG 1300-1700	5
6	7 BCEG 1300-1700 IEC 1030-1115	8 BCEG 1300-1700	9	10 BCEG 0830-1700	11 BCEG 0800-1000 1300-1700 ISG 1030-1200	12
13	14 BCEG 0830-1700	15 BCEG 0830-1700	16	17 BCEG 0830-1700	18 ISG 1030-1200 BCEG 1300-1700	19
20	21 Presidents' Day	22 BCEG 0830-1700	23 IEC 1515-1600	24 BCEG 0830-1700	25 ISG 1030-1130	26
27	28 BCEG 1300-1700	1 BCEG 0830-1700	2	3 BCEG 0830-1700	4 ISG 1030-1200	5

All BCEGs are deliberative unless otherwise noted



BCEG Schedule Mar - Jun 05

Mar BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1 ▲ BCEG 0830-1700	2	3 ▲ BCEG 0830-1700	4	5
6 IEC 1515-1600	7 ▲ BCEG 1300-1700	8 ▲ BCEG 0830-1700	9	10 ▲ BCEG 0830-1700	11	12
13 BCEG 1300-1700	14 ▲ BCEG 0830-1700	15 ▲ BCEG 0830-1700	16	17 ▲ BCEG 0830-1700	18	19
20 IEC 1515-1600	21 ▲ BCEG 0830-1700	22	23	24 △	25	26
27	28	29 ▲	30	31 △		

Apr BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5 ▲	6	7 △	8	9
10 IEC 1515-1600	11 ▲	12 ▲	13	14 △	15	16
17	18 ▲	19 ▲	20	21 △	22	23
24 IEC 1515-1600	25 ▲	26 ▲	27	28 △	29	30

May BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2 IEC 1515-1600	3 ▲	4	5 △	6	7
8	9 IEC 1515-1600	10 ▲	11	12 △	13	14
15 SECDEF Final Recommendations Due	16	17	18	19	20	21
22	23	24 ▲	25	26 △	27	28
29	30 Memorial Day	31 ▲				

Jun BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1 ▲	2	3 △	4	
5	6	7 ▲	8	9 △	10	11
12	13	14 ▲	15	16 △	17	18
19	20	21 ▲	22	23 △	24	25
26	27	28 ▲	29	30 △		



Agenda 18 Feb 05

1300-1330	Opening Business -Calendar Review	Co-chair
1330-1500	Excursions/Candidate Recommendations -Realign Elmendorf (S132.2, S141.2) -Close Yeager (S321.3) -Realign Eglin (S705) -Realign Indian Springs (S601)	Scenario Team Leads
	Break	
1515-A/R	Excursions/Candidate Recommendations -Standup LSCs (S904.1, S904.2) -Realign Lackland (S901)	Scenario Team Leads

**SLIDES 7-8
REMOVED**



S8xx: Close Cheyenne Mtn AFS

Assumptions:

1. Move function to 3 separate locations (Shriever, Peterson, Offutt)
2. Use approximate SF of CMAFS in equal parts
- 3.
4. Similar communication/mission equipment required
5. At least same number of personnel (approx 400 per location)
6. New Milcon required

Costs (ROM):

1. Facilities: \$40-50M per installation/\$120-150M total (FAC 3121)
2. Mission unique communication costs: \$500M per location/\$1.5 B
3. Mission systems costs (ground terminal, specialized secure comms/computer networks): \$10B
4. Does not include costs to move other organizations (DIA (\$125M), DISA Regional Service Center (\$500M)) to location TBD
5. Does not include Infrastructure/BOS at each new location



AF Scenario Proposal Realign an Air Force Air Operations Center to Offutt AFB

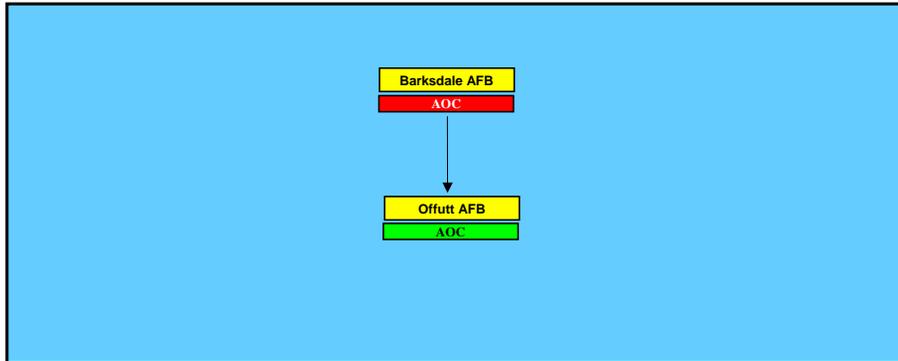
Scenario Team:	N/A	Deliberative:	Consider as an AF Scenario
Scenario Proposal <ul style="list-style-type: none"> ■ Realign an Air Force Air Operations Center Operations Center to Offutt AFB, NE 		Drivers/Assumptions <ul style="list-style-type: none"> ■ Principle: Organize ■ Transformational Option: Consolidate HQs at Single Locations ■ Assumptions: <ul style="list-style-type: none"> ■ Rapid stand up of Space and Global Strike Joint Functional Component Command will continue unimpeded ■ Admin space will be available at Offutt and Peterson either through other relocation actions or through the approval of MILCON 	
Justification/Impact <ul style="list-style-type: none"> ■ Supports the day-to-day operations of the Joint Functional Component Command (JFCC) for Space and Global Strike currently being stood up at USSTRATCOM ■ The JFCC will have major responsibility for planning and execution of STRATCOM's space and global strike mission. 		Potential Conflicts <ul style="list-style-type: none"> ■ CONOPs for the JFCC still under development, number of personnel not defined. Estimated stand up of JFCC - FY09/1 	



S8xx: Realign AF AOC to Offutt AFB, NE

Recommendation: Realign an the Air Force Operations Center at Barksdale AFB, LA to Offutt AFB, NE.

Issues: Still developing CONOPS for Joint Functional Component for Space and Global Strike



S8xx: Realign AF AOC to Offutt AFB, NE

Assumptions:

1. Move an entire AOC function to Offutt/300 personnel
2. Provide identical facilities/mission equipment as existing AOC
3. Use Barksdale AOC as standard footprint
4. Use new Milcon, existing space not available

Costs:

1. Facilities: \$15M (includes facilities/mission equipment)
2. Does not include infrastructure/BOS at new location
3. No expected cost savings (TBD by COBRA)



AF Scenario Proposal

Relocate the Joint Information Operations Center

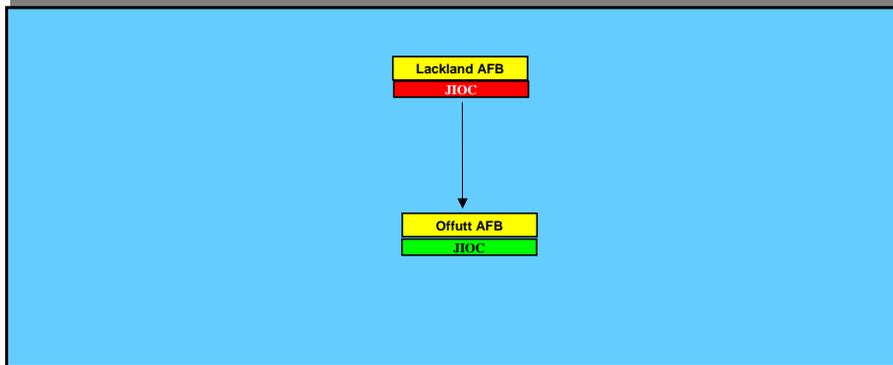
Scenario Team:	N/A	Deliberative:	Consider as an AF Scenario
Scenario Proposal		Drivers/Assumptions	
<ul style="list-style-type: none"> Relocate the Joint Information Operations Center (JIOC) from Lackland AFB, TX to Offutt AFB, NE. Proposed move involves approximately 150-250 personnel 		<ul style="list-style-type: none"> Principle: Organize Transformational Option: Consolidate HQs at Single Locations Assumptions: <ul style="list-style-type: none"> Space will be available either through other relocation actions or MILCON 	
Justification/Impact		Potential Conflicts	
<ul style="list-style-type: none"> Co-locate JIOC with USSTRATCOM HQ to increase efficiency and capability of JIOC to provide products to its supported organizations JIOC subordinate organization to STRATCOM 		<ul style="list-style-type: none"> Command and Control: JIOC CC is also Deputy CC for IO, 8th AF and Director of AIA (Rotating CC among MilDeps w/i JIOC may alleviate this issue) 	
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S8xx: Realign the JIOC to Offutt AFB, NE

Recommendation: Realign the Joint Information Operations Center (JIOC) from Lackland AFB, TX to Offutt AFB, NE.

Issues: Assumes the Joint Functional Component Command stands up as planned. Commander of the JIOC is also Deputy CC for IO, 8th AF and Director of AIA





S8xx: Realign the JIOC to Offutt AFB, NE

Assumptions:

1. Move entire JIOC function to Offutt, (150-250 personnel)
2. Use current footprint of JIOC and provide similar facility/capability
3. Use new Milcon, space may not be available

Costs:

1. Facilities: \$42M
2. Support equipment/furnishings: \$ 5M
3. No expected cost savings (TBD by COBRA)



Elmendorf Excursion

S141.2, S132.2

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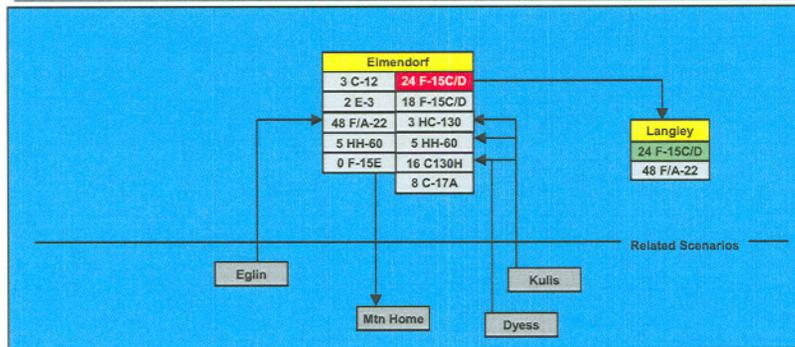


S141.2:

Realign Elmendorf AFB

Recommendation: Realign Elmendorf AFB. The 3d Wing, Elmendorf AFB will distribute assigned F-15C aircraft to the 1st Fighter Wing, Langley AFB, Virginia (24 PAA).

CHANGE Leaves 18 at Elmendorf versus moving all 42 F-15Cs in original S141

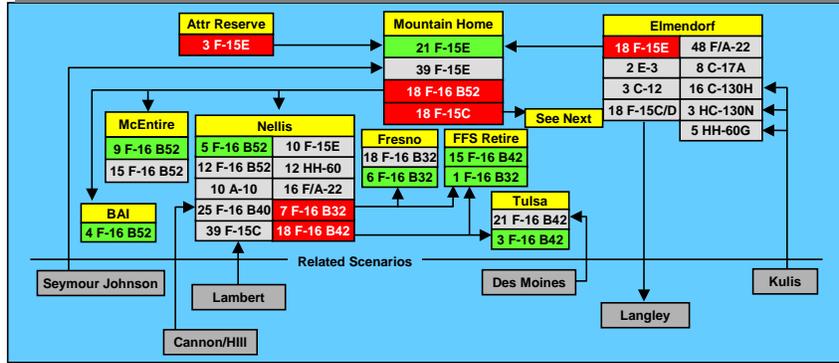




S132.2:

Realign Mountain Home AFB

Recommendation: Realign Mountain Home AFB. The 366th Fighter Wing will distribute assigned F-16 Block 52 aircraft to the 169th Fighter Wing, McEntire AGS, South Carolina (9 PAA); 57th Wing, Nellis AFB (5 PAA); and to BAI (4 PAA). The 57th Wing at Nellis will distribute F-16 Block 42 aircraft to the 138th Fighter Wing Tulsa IAP AGS (3 PAA), and retire remaining F-16 Block 42 aircraft (15 PAA). The 57th Wing will also distribute F-16 Block 32 aircraft (6 PAA) to the 144th Fighter Wing (ANG), Fresno Air Terminal AGS, California and to retirement (1 PAA). The 366th Fighter Wing, Mt Home AFB, will receive F-15E aircraft (18 PAA) from the 3d Wing at Elmendorf AFB, Alaska and from Attrition Reserve (3 PAA).
SEE NEXT SLIDE FOR CHANGE. IF NOT STATED, DIDN'T CHANGE

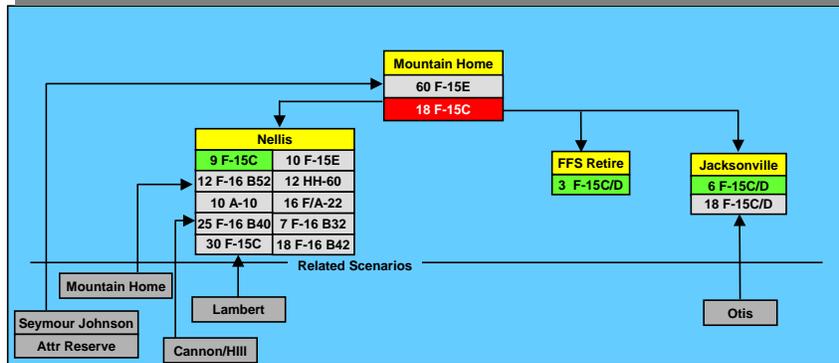


S132.2 page 2:

Realign Mountain Home AFB

Recommendation: Realign Mountain Home AFB. The 366th Fighter Wing will distribute assigned F-15C aircraft (18 PAA) to the 57th Fighter Wing, Nellis AFB, Nevada (9 PAA); to the 125th Fighter Wing, Jacksonville IAP AGS, Florida (6 PAA) and to retirement (3 PAA).

CHANGE: Mountain Home distributes 18 F-15Cs to Nellis, Jacksonville and to FFS Retire instead of Elmendorf.





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Cost Comparison S141 vs S141.2

	S141 PAYBACK	S141.2 PAYBACK	BETTER (WORSE)
One Time Cost	\$66M	\$17M	\$49M
Net implementation Cost	\$46M	\$15M	\$31M
Annual Recurring Savings	\$5M	\$0.4M	(\$4.6M)
Payback Period	16yrs/ 2025	100+	--
NPV Cost	\$2M	\$10M	(\$8M)

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Cost Comparison S132 vs S132.2

	S132 PAYBACK	S132.2 PAYBACK	BETTER (WORSE)
One Time Cost	\$67M	\$110M	(\$43M)
Net implementation Cost	\$42M	\$87M	(\$45M)
Annual Recurring Savings	\$3M	\$2M	\$1M
Payback Period	21 yrs / 2030	100+	--
NPV Cost	\$8M	\$63M	(\$55M)

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Cost Comparison Summary - Elmendorf Excursion

S141.2 / S132.2	S141/S141.2 Summary	S131/S132.2 Summary	BETTER (WORSE)
One Time Cost	\$49M	\$43M	\$6M
Net implementation Cost	\$31M	\$45M	(\$14M)
Annual Recurring Savings	\$4.6M	\$1M	(\$5.6M)
Payback Period	--	--	--
NPV Savings or Cost	\$8M	\$55M	(\$63M)



Cost Comparison Summary - Elmendorf Excursion

S132.2 / S141.2	S131/S132.2 Summary	S141/S141.2 Summary	BETTER (WORSE)
One Time Cost	\$43M	\$49M	\$6M
Net implementation Cost	\$45M	\$31M	(\$14M)
Annual Recurring Savings	\$1M	\$4.6M	(\$5.6M)
Payback Period	--	--	--
NPV Savings or Cost	\$55M	\$12M	(\$43M)

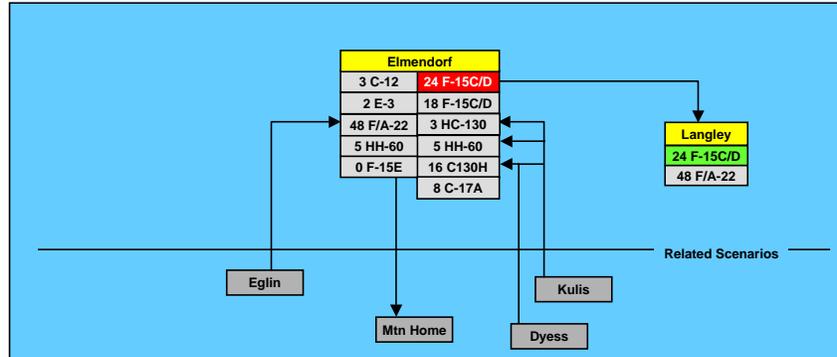


S141.2:

Realign Elmendorf AFB

Recommendation: Realign Elmendorf AFB. The 3d Wing, Elmendorf AFB will distribute assigned F-15C aircraft to the 1st Fighter Wing, Langley AFB, Virginia (24 PAA).

CHANGE Leaves 18 at Elmendorf versus moving all 42 F-15Cs in original S141



Candidate #USAF-0115/ S141.2

Realign Elmendorf AFB

Candidate Recommendation: Realign Elmendorf AFB. The 3d Wing will distribute assigned F-15C/D aircraft to the 1st Fighter Wing, Langley AFB, Virginia (24 PAA).

<p>Justification</p> <ul style="list-style-type: none"> Enables Future Total Force transformation Increase efficiency of Operations Consolidate legacy fleet 	<p>Military Value</p> <ul style="list-style-type: none"> Distributes force structure to bases with high military value including planned Air Sovereignty commitment (Jacksonville, FL) Enables increased capability at Nellis for Future Total Force missions
<p>Payback</p> <ul style="list-style-type: none"> One Time Cost: \$17M Net Implementation Cost: \$15M Annual Recurring Savings: \$0.4M Payback period: 100+ NPV Cost: \$10M 	<p>Impacts</p> <ul style="list-style-type: none"> Criterion 6: Total Job Change: -1,245 (direct: -720, indirect: -525) ROI impact: -0.59% 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- Langley is in non-attainment for 8-hour Ozone (Marginal).

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



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Scenario S141.2

Manpower

	FY 09					FY 10					FY 11				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	821	5905	829	7555	164	821	5905	829	7555	164	821	5905	829	7555	164
Source MAJCOM-Current/Projected 30 Sep 04	864	6216	999	8079	272	864	6213	998	8075	272	864	6213	998	8075	272
(S704) Realign 3 PAA C-130H from Kulis (ANG)	5	22	101	128	337	5	22	101	128	337	5	22	101	128	337
(S704) Realign 3 PAA HC-130N and 5 PAA HH-60 from Kulis (ANG)	35	53	76	164	223	35	53	76	164	223	35	53	76	164	223
(S704) Realign ANG Aerial Port Sq from Kulis (ANG)	0	0	0	0	54	0	0	0	0	54	0	0	0	0	54
(S704) Realign Fire Fighters from Kulis (ANG)	0	0	1	1	27	0	0	1	1	27	0	0	1	1	27
(S704) Plus ECS from Kulis (ANG)	13	72	47	132	447	13	72	47	132	447	13	72	47	132	447
(S704) BOS assoc w/ANG Mission/ECS move from Kulis (AD) (Manpower from AD BRAC Base X)	2	24	21	47		2	24	21	47		2	24	21	47	
(S2002) Plus 8 PAA C-130H from Dyess (ANG) (No additional ANG manpower)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(S2002) Add AD manpower to create associate C-130H unit (Manpower from AD BRAC Base X)	66	389	1	456		66	389	1	456		66	389	1	456	
(S2002) BOS assoc w/8 PAA C-130H from Dyess (AD)	2	15	13	30		2	15	13	30		2	15	13	30	
(S2002) Add1 BOS assoc w/added AD manpower to create associate C-130H unit (AD) (Manpower from AD BRAC Base X)	0	3	3	6		0	3	3	6		0	3	3	6	
(S132) Realign 18 PAA F-15E to Mountain Home (AD)	-54	-613	0	-667		-54	-613	0	-667		-54	-613	0	-667	
(S132) BOS assoc w/18 PAA F-15E to Mountain Home (AD)	-3	-27	-23	-53		-3	-27	-23	-53		-3	-27	-23	-53	
(S132) Excess AD F-15E manpower to AD Base X	-14	-55	-7	-76		-14	-55	-7	-76		-14	-55	-7	-76	
(S132) BOS assoc w/excess F-15E manpower (Manpower to AD Base X)	0	-3	-3	-6		0	-3	-3	-6		0	-3	-3	-6	
(S141.2) Realign 24 PAA F-15C/D to Langley (AD)--manpower not req'd at Langley since already in place (Manpower to AD BRAC Base X)	-38	-629	0	-667		-38	-629	0	-667		-38	-629	0	-667	
(S141.2) BOS assoc w/24 PAA F-15 C/D to Langley (AD)--manpower not req'd at Langley (Manpower to AD BRAC Base X)	-3	-27	-23	-53		-3	-27	-23	-53		-3	-27	-23	-53	
(S705) New Mission - Redirect 48 PAA programmed F-22 from Eglin to Elmendorf (AD) (Manpower from AD BRAC Base X) (NOTE: No manpower currently at Eglin for F-22)	6	56	0	62		30	300	0	330		45	450	0	495	
(S705) New Mission - BOS assoc w/48 PAA F-22 (AD) (Manpower from AD BRAC Base X)	0	3	2	5		2	13	11	26		2	20	18	40	
Adjusted Baseline	881	5498	1208	7588	1360	907	5750	1216	7573	1360	922	5907	1223	8052	1360
COBRA Delta	17	-717	209	-491	1088	24	244	0	268	0	15	150	0	165	0

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Scenario S141.2

One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Total - Construction		0
Personnel		
Civilian RIF	64,696	
Civilian Early Retirement	27,027	
Unemployment	4,451	
Total - Personnel		96,173
Overhead		
Program Management Cost	2,472,941	
Total - Overhead		2,472,941
Moving		
Civilian Moving	923,638	
Military Moving	5,458,585	
Freight	2,235,715	
Information Technologies	531,900	
One-Time Moving Costs	2,302,000	
Total - Moving		11,451,838
Other		
HAP / RSE	1,512,238	
Environmental Mitigation Costs	1,448,000	
One-Time Unique Costs	279,000	
Total - Other		3,239,238
Total One-Time Costs		17,260,191

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Scenario S141.2

MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Elmendorf AFB	0	0	0
Langley AFB	0	0	0
Totals:	0	0	0

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



Candidate #USAF-0054 / S132.2

Realign Mountain Home AFB, ID

Candidate Recommendation: Realign Mountain Home AFB. The 366th Fighter Wing will distribute assigned F-15C aircraft (18 PAA) to the 57th Fighter Wing, Nellis AFB, Nevada (9 PAA); to the 125th Fighter Wing, Jacksonville IAP AGS, Florida (6 PAA) and to retirement (3 PAA). The 366th Fighter Wing will distribute assigned F-16 Block 52 aircraft to the 169th Fighter Wing (ANG), McEntire AGS, South Carolina (9 PAA); the 57th Wing, Nellis AFB, Nevada (5 PAA); and to BAI (4 PAA). The 57th Wing, Nellis AFB, will distribute F-16 Block 42 aircraft to the 138th Fighter Wing (ANG) Tulsa IAP AGS, Oklahoma (3 PAA) and retire remaining F-16 Block 42 aircraft (15 PAA). The 57th Wing also will distribute F-16 Block 32 aircraft (6 PAA) to the 144th Fighter Wing (ANG), Fresno Air Terminal AGS, California and to retirement (1 PAA). The 366th Fighter Wing, Mountain Home AFB, will receive F-15E aircraft from the 3d Wing, Elmendorf AFB (18 PAA) and Attrition Reserve (3 PAA). Active duty will fly in a reverse associate role at McEntire AGS (50/50).

Justification		Military Value
<ul style="list-style-type: none"> Enables Future Total Force transformation Increases efficiency of F-15E training mission Consolidates F-15E fleet Consolidates F-16 fleet Consolidates F-15C fleet 		<ul style="list-style-type: none"> Streamlines base with inefficient force mix Frees resources for Future Total Force investment Retains intellectual capital trained in SEAD mission (McEntire ANGB, SC) Distributes force structure to bases with high military value including planned Air Sovereignty base (Fresno, CA)
Payback		Impacts
<ul style="list-style-type: none"> One Time Cost: \$110M Net Implementation Cost: \$87M Annual Recurring Savings: \$2M Payback period: 100+ NPV Cost: \$63M 		<ul style="list-style-type: none"> Criterion 6—Total Job Change : 306 (direct: 192, indirect: 114) ROI: 2.12% 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/MilDeps



Scenario S132.2

Manpower

	FY 05					FY 06					FY 07					FY 08				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	526	3417	980	4923	2454	520	3434	976	4930	2453	495	3364	976	4835	2453	485	3364	976	4835	2453
Source MAJCOM-Current/Projected 30 Sep 04	525	3401	997	4923	2456	519	3436	998	4953	2443	495	3393	994	4882	2442	485	3404	996	4895	2442
(S440) Realign 6 PAA C-17 from Dover (AD)																40	229	17	286	
(S440) Realign BOS from Dover (AD)																1	12	10	23	
(S440) Additional mission manpower needed from AD BRAC Base X to support 6 PAA increase (see note below)																44	143	19	206	
(S440) Additional BOS needed from AD BRAC Base X																0	18	0	18	
(S440) Realign 6 PAA worth of AFRC Assoc manpower from Dover (AFRC)																0	0	21	21	138
(S440) BOS to support AFRC plus-ups (Manpower from AD BRAC Base X)																0	2	2	4	
(432) Realign 304 RQS (AFRC) from Portland																7	29	7	43	66
(432) BOS to support 304 RQS move (Manpower from AD BRAC Base X)																0	3	2	5	
Adjusted Baseline	525	3401	997	4923	2456	519	3436	998	4953	2443	495	3393	994	4882	2442	587	3840	1074	5501	2846
COBRA Delta	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	436	78	606	204



Scenario S132.2

One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	51,349,000	
Total - Construction		51,349,000
Personnel		
Civilian RIF	1,119,292	
Civilian Early Retirement	308,157	
Unemployment	84,569	
Total - Personnel		1,512,018
Overhead		
Program Management Cost	6,108,290	
Total - Overhead		6,108,290
Moving		
Civilian Moving	8,106,526	
Military Moving	8,872,751	
Freight	6,352,519	
Information Technologies	4,078,700	
One-Time Moving Costs	8,930,000	
Total - Moving		36,340,497
Other		
HAP / RSE	2,068,708	
Environmental Mitigation Costs	3,472,000	
One-Time Unique Costs	9,419,000	
Total - Other		14,959,708
Total One-Time Costs		110,269,513
-----		-----
One-Time Savings		
Military Moving	3,429,464	
One-Time Moving Savings	11,210,000	
Total One-Time Savings		14,639,464
-----		-----
Total Net One-Time Costs		95,630,049



Scenario S132.2 MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Mountain Home AFB	24,038,000	0	24,038,000
Elmendorf AFB	0	0	0
McEntire AGS	0	0	0
Nellis AFB	27,311,000	0	27,311,000
Fresno Air Terminal	0	0	0
Shaw AFB	0	0	0
Tulsa IAP AGS	0	0	0
BASE X (AIR FORCE)	0	0	0
Jacksonville IAP AGS	0	0	0
Totals:	51,349,000	0	51,349,000

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



Scenario S132.2 MILCON

MilCon for Base: Mountain Home AFB, ID (QYZH)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
		5,838	n/a**	0 Default	n/a**	1,485
		2,335	n/a**	0 Default	n/a**	707
		811	n/a**	0 Default	n/a**	222
		2,205	n/a**	0 Default	n/a**	296
		9,112	n/a**	0 Default	n/a**	2,143
		23,363	n/a**	0 Default	n/a**	3,624
		3,804	n/a**	0 Default	n/a**	1,505
7362 Religious Education Facility	SF	2,572	n/a**	0 Default	n/a**	706
7371 Nursery and Child Care Facility	SF	3,287	n/a**	0 Default	n/a**	934
7421 Indoor Physical Fitness Facility	SF	3,148	n/a**	0 Default	n/a**	856
1412 Aviation Operations Building	SF	0	n/a**	24,500 Default	n/a**	1,913
1711 General Purpose Instruction Building	SF	6,835	n/a**	0 Default	n/a**	1,772
1721 Flight Simulator Facility	SF	4,900	n/a**	0 Default	n/a**	5,666
4421 Covered Storage Building, Installation	SF	4,083	n/a**	0 Default	n/a**	548
6100 General Administrative Building	SF	3,264	n/a**	0 Default	n/a**	768
7110 Family Housing Dwelling	SF	2,300	n/a**	0 Default	n/a**	351
7220 Dining Facility	SF	1,371	n/a**	0 Default	n/a**	542
Total Construction Cost:						24,038
- Construction Cost Avoid:						0
Total Net Milcon Cost:						24,038



Scenario S132.2 MILCON

MilCon for Base: **Nellis AFB, NV** (RKMf)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab	Rehab Type	Rehab Cost*	Total Cost*
1711 General Purpose Instruction Building	SF	17,291	n/a**	0	Default	n/a**	5,074
2111 Aircraft Maintenance Hangar	SF	4,658	n/a**	0	Default	n/a**	1,970
2113 Aircraft Corrosion Control Hangar	SF	6,917	n/a**	0	Default	n/a**	3,578
2171 Electronic and Communication Maintenance	SF	9,149	n/a**	0	Default	n/a**	2,580
2181 Installation Support Vehicle Maintenance	SF	4,117	n/a**	0	Default	n/a**	1,215
2184 Parachute And Dingy Maintenance Shop	SF	3,376	n/a**	0	Default	n/a**	1,064
6100 General Administrative Building	SF	8,687	n/a**	0	Default	n/a**	2,356
7220 Dining Facility	SF	3,278	n/a**	0	Default	n/a**	1,496
7362 Religious Education Facility	SF	5,798	n/a**	0	Default	n/a**	1,836
7371 Nursery and Child Care Facility	SF	7,451	n/a**	0	Default	n/a**	2,443
7416 Library, General Use	SF	488	n/a**	0	Default	n/a**	143
7417 Recreation Center	SF	4,425	n/a**	0	Default	n/a**	1,327
7421 Indoor Physical Fitness Facility	SF	7,104	n/a**	0	Default	n/a**	2,229
Total Construction Cost:							27,311
- Construction Cost Avoid:							0
Total Net Milcon Cost:							27,311



Elmendorf Excursion

S141.2, S132.2 Backup Slides



Candidate #USAF-0115/ S141 Realign Elmendorf AFB

Candidate Recommendation: Realign Elmendorf AFB. The 3d Wing will distribute assigned F-15C/D aircraft to the 1st Fighter Wing, Langley AFB, Virginia (24 PAA); 57th Fighter Wing, Nellis AFB, Nevada (9 PAA); 125th Fighter Wing (ANG), Jacksonville IAP AGS, Florida (6 PAA); and retirement (3 PAA).

Issues: F-15C: Elmendorf or Mt Home

Justification		Military Value	
<ul style="list-style-type: none"> Enables Future Total Force transformation Increase efficiency of Operations Consolidate legacy fleet 		<ul style="list-style-type: none"> Distributes force structure to bases with high military value including planned Air Sovereignty commitment (Jacksonville, FL) Enables increased capability at Nellis for Future Total Force missions 	
Payback		Impacts	
<ul style="list-style-type: none"> One Time Cost: \$66M Net Implementation Cost: \$46M Annual Recurring Savings: \$5M Payback period: 16 yrs/2025 NPV Cost: \$2M 		<ul style="list-style-type: none"> Criterion 6: Total Job Change: -2,225 (direct: -1,281, indirect: -944). ROI impact: -1.05% 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- Nellis is in a non-attainment area for Carbon Monoxide, Ozone, and PM10. 	

- ✓ 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



Scenario S141 Manpower

Source	FY 09					FY 10					FY 11				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	821	5905	829	7555	164	821	5905	829	7555	164	821	5905	829	7555	164
Source MAJCOM Current/Projected 30 Sep 04	864	6216	969	8079	272	864	6213	998	8075	272	864	6213	998	8075	272
(S704) Realign 8 PAA C-130H from Kulis (ANG)	5	22	101	128	337	5	22	101	128	337	5	22	101	128	337
(S704) Realign 3 PAA HC-130N and 5 PAA HH-60 from Kulis (ANG)	35	53	76	164	223	35	53	76	164	223	35	53	76	164	223
(S704) Realign ANG Aerial Port Sq from Kulis (ANG)	0	0	0	0	54	0	0	0	0	54	0	0	0	0	54
(S704) Realign Fire Fighters from Kulis (ANG)	0	0	1	1	27	0	0	1	1	27	0	0	1	1	27
(S704) Plus ECS from Kulis (ANG)	13	72	47	132	447	13	72	47	132	447	13	72	47	132	447
(S704) BOS assoc w/ANG Mission/ECS move from Kulis (AD) (Manpower from AD BRAC Base X)	2	24	21	47		2	24	21	47		2	24	21	47	
(S2002) Plus 8 PAA C-130H from Dyess (ANG) (No additional ANG manpower)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(S2002) Add AD manpower to create associate C-130H unit (Manpower from AD BRAC Base X)	66	389	1	456		66	389	1	456		66	389	1	456	
(S2002) BOS assoc w/8 PAA C-130H from Dyess (AD)	2	15	13	30		2	15	13	30		2	15	13	30	
(S2002) Add AD manpower to create associate C-130H unit (AD) (Manpower from AD BRAC Base X)	0	3	3	6		0	3	3	6		0	3	3	6	
(S132) Realign 18 PAA F-15E to Mountain Home (AD)	-54	-613	0	-667		-54	-613	0	-667		-54	-613	0	-667	
(S132) BOS assoc w/18 PAA F-15E to Mountain Home (AD)	-3	-27	-23	-53		-3	-27	-23	-53		-3	-27	-23	-53	
(S132) Excess AD F-15E manpower to AD Base X	-14	-55	-7	-76		-14	-55	-7	-76		-14	-55	-7	-76	
(S132) BOS assoc w/excess F-15E manpower (Manpower to AD Base X)	0	-3	-3	-6		0	-3	-3	-6		0	-3	-3	-6	
(S141) Realign 24 PAA F-15C/D to Langley (AD)	-38	-629	0	-667		-38	-629	0	-667		-38	-629	0	-667	
(S141) BOS assoc w/24 PAA F-15 C/D to Langley (AD)	-3	-27	-23	-53		-3	-27	-23	-53		-3	-27	-23	-53	
(S141) Realign 9 PAA F-15C/D to Nellis (AD)	-16	-285	0	-301		-16	-285	0	-301		-16	-285	0	-301	
(S141) BOS assoc w/9 PAA F-15C/D to Nellis (AD)	-1	-12	-11	-24		-1	-12	-11	-24		-1	-12	-11	-24	
(S141) Realign 6 PAA F-15C/D to Jacksonville (ANG) (Manpower to AD Non-BRAC Programmatic)	-10	-190	0	-200		-10	-190	0	-200		-10	-190	0	-200	
(S141) BOS assoc w/6 PAA F-15C/D to Jacksonville (Manpower to AD BRAC Base X)	-1	-8	-7	-16		-1	-8	-7	-16		-1	-8	-7	-16	
(S141) Retire 3 PAA F-15C/D (Manpower to AD Non-BRAC Programmatic)	-5	-95	0	-100		-5	-95	0	-100		-5	-95	0	-100	
(S141) BOS assoc w/3 PAA F-15C/D retirement (Manpower to AD BRAC Base X)	0	-4	-4	-8		0	-4	-4	-8		0	-4	-4	-8	
(S141) Excess AD F-15C/D manpower to AD Base X	-28	-124	-44	-196		-28	-124	-44	-196		-28	-124	-44	-196	
(S141) BOS assoc w/excess AD F-15C/D manpower (Manpower to AD BRAC Base X)	-1	-8	-7	-16		-1	-8	-7	-16		-1	-8	-7	-16	
(S705) Redirect 48 PAA programmed F-22 from Eglin to Elmendorf (AD) (Manpower from AD BRAC Base X) (NOTE: No manpower currently at Eglin for F-22)	6	56	0	62		30	300	0	330		45	450	0	495	
(S705) BOS assoc w/48 PAA F-22 (AD) (Manpower from AD BRAC Base X)	0	3	2	5		2	13	11	26		2	20	18	40	
Adjusted Baseline	819	4773	1135	6727	1360	845	5024	1143	7012	1360	860	5181	1150	7191	1360
COBRA Delta	-30	-1153	136	-1082	1088	24	244	0	268	0	15	150	0	165	0

Integrity - Service - Excellence



Scenario S141

One-Time Cost

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	31,881,000	
Total - Construction		31,881,000
Personnel		
Civilian RIF	505,146	
Civilian Early Retirement	131,241	
Unemployment	35,608	
Total - Personnel		671,995
Overhead		
Program Management Cost	5,164,414	
Total - Overhead		5,164,414
Moving		
Civilian Moving	4,074,355	
Military Moving	7,617,785	
Freight	3,872,783	
Information Technologies	2,660,900	
One-Time Moving Costs	1,460,000	
Total - Moving		19,685,823
Other		
HAP / RSE	3,243,555	
Environmental Mitigation Costs	2,739,000	
One-Time Unique Costs	2,222,100	
Total - Other		8,204,655
Total One-Time Costs		65,607,888



Scenario S141

MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Elmendorf AFB	0	0	0
Langley AFB	0	0	0
Nellis AFB	31,881,000	0	31,881,000
Jacksonville IAP AGS	0	0	0
BASE X (AIR FORCE)	0	0	0
Totals:	31,881,000	0	31,881,000

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



Scenario S141 MILCON

MilCon for Base: **Nellis AFB, NV** (rkmf)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Type	Rehab Cost*	Total Cost*
1131 Aircraft Apron, Surfaced	SY	26,707	n/a**	0 Default	n/a**	4,865
1412 Aviation Operations Building	SF	6,261	n/a**	0 Default	n/a**	1,860
1711 General Purpose Instruction Building	SF	8,217	n/a**	0 Default	n/a**	2,411
1721 Flight Simulator Facility	SF	6,574	n/a**	0 Default	n/a**	2,294
2111 Aircraft Maintenance Hangar	SF	14,654	n/a**	0 Default	n/a**	6,198
2112 Aircraft Maintenance Shop	SF	4,304	n/a**	0 Default	n/a**	1,479
2113 Aircraft Corrosion Control Hangar	SF	3,287	n/a**	0 Default	n/a**	1,700
2171 Electronic and Communication Maintenance	SF	4,696	n/a**	0 Default	n/a**	1,324
2181 Installation Support Vehicle Maintenance	SF	1,957	n/a**	0 Default	n/a**	577
2184 Parachute And Dingy Maintenance Shop	SF	1,604	n/a**	0 Default	n/a**	505
4111 Bulk Liquid Fuel Storage	BL	11,445	n/a**	0 Default	n/a**	1,170
4421 Covered Storage Building, Installation	SF	3,130	n/a**	0 Default	n/a**	485
6100 General Administrative Building	SF	4,879	n/a**	0 Default	n/a**	1,323
7220 Dining Facility	SF	1,944	n/a**	0 Default	n/a**	887
7362 Religious Education Facility	SF	3,416	n/a**	0 Default	n/a**	1,082
7371 Nursery and Child Care Facility	SF	4,392	n/a**	0 Default	n/a**	1,440
7416 Library, General Use	SF	637	n/a**	0 Default	n/a**	186
7417 Recreation Center	SF	2,608	n/a**	0 Default	n/a**	782
7421 Indoor Physical Fitness Facility	SF	4,186	n/a**	0 Default	n/a**	1,313
Total Construction Cost:						31,881
- Construction Cost Avoid:						0
Total Net Milcon Cost:						31,881



S132 Realign Mountain Home AFB, ID



Candidate #USAF-0054 / S132 Realign Mountain Home AFB, ID

Candidate Recommendation: Realign Mountain Home AFB. The 366th Fighter Wing will distribute assigned F-16 Block 52 aircraft to the 169th Fighter Wing (ANG), McEntire AGS, South Carolina (9 PAA); the 57th Wing, Nellis AFB, Nevada (5 PAA); and to BAI (4 PAA). The 57th Wing, Nellis AFB, will distribute F-16 Block 42 aircraft to the 138th Fighter Wing (ANG) Tulsa IAP AGS, Oklahoma (3 PAA) and retire remaining F-16 Block 42 aircraft (15 PAA). The 57th Wing also will distribute F-16 Block 32 aircraft (6 PAA) to the 144th Fighter Wing (ANG), Fresno Air Terminal AGS, California and to retirement (1 PAA). The 366th Fighter Wing, Mountain Home AFB, will receive F-15E aircraft from the 3d Wing, Elmendorf AFB (18 PAA) and Attrition Reserve (3 PAA). Active duty will fly in a reverse associate role at McEntire AGS (50/50).

Justification		Military Value	
<ul style="list-style-type: none"> Enables Future Total Force transformation Increases efficiency of F-15E training mission Consolidates F-15E fleet Consolidates F-16 fleet Consolidates F-15C fleet 		<ul style="list-style-type: none"> Streamlines base with inefficient force mix Frees resources for Future Total Force investment Retains intellectual capital trained in SEAD mission (McEntire ANGB, SC) Distributes force structure to bases with high military value including planned Air Sovereignty base (Fresno, CA) 	
Payback		Impacts	
<ul style="list-style-type: none"> One Time Cost: \$67M Net Implementation Cost: \$42M Annual Recurring Savings: \$3M Payback period: 21 yrs/2030 NPV Cost: \$8M 		<ul style="list-style-type: none"> Criterion 6—Total Job Change : 848 (direct 536, indirect 312 ROI: 5.87%) 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/MilDeps

Integrity - Service - Excellence



Scenario S132 Manpower

	FY 09					FY 10					FY 11				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	412	3953	395	4760	17	412	3953	395	4760	17	412	3953	395	4760	17
Source MAJCOM-Current/Projected 30 Sep 04	411	3924	429	4764	17	411	3924	429	4764	17	411	3924	429	4764	17
(S132) Realign 18 PAA F-15E from Elmendorf (AD)	54	613	0	667		54	613	0	667		54	613	0	667	
(S132) BOS assoc w/18 F-15E from Elmendorf (AD)	3	27	23	53		3	27	23	53		3	27	23	53	
(S132) Add 3 PAA F-15E from Attrition Reserve (AD) (Manpower from AD BRAC Base X)	9	102	0	111		9	102	0	111		9	102	0	111	
(S132) BOS assoc w/3 PAA F-15E from Attrition Reserve (AD) (Manpower from AD BRAC Base X)	0	5	4	9		0	5	4	9		0	5	4	9	
(S132) Realign 9 PAA F-16 B52 to McEntire (ANG) (Manpower to AD Non-BRAC Programmatic)	-35	-384	-8	-427		-35	-384	-8	-427		-35	-384	-8	-427	
(S132) BOS assoc w/9 PAA F-16 B52 to McEntire (Manpower to AD BRAC Base X)	-2	-17	-15	-34		-2	-17	-15	-34		-2	-17	-15	-34	
(S132) Realign 5 PAA F-16 B52 to Nellis (AD)	-19	-213	-4	-236		-19	-213	-4	-236		-19	-213	-4	-236	
(S132) BOS assoc w/5 PAA F-16 B52 to Nellis	-1	-10	-8	-19		-1	-10	-8	-19		-1	-10	-8	-19	
(S132) Realign 4 PAA F-16 B52 to BAI (AD) (Manpower to AD Non-BRAC Programmatic)	-16	-171	-3	-190		-16	-171	-3	-190		-16	-171	-3	-190	
(S132) BOS assoc w/4 PAA F-16 to BAI (Manpower to AD BRAC Base X)	0	-8	-7	-15		0	-8	-7	-15		0	-8	-7	-15	
(S1192) Realign 15 PAA F-15E from Seymour Johnson (AD) (Includes FTU, academics, ATD)	81	517	2	600		81	517	2	600		81	517	2	600	
(S1192) BOS assoc w/15 PAA F-15E from Seymour Johnson (AD)	3	24	21	48		3	24	21	48		3	24	21	48	
Adjusted Baseline	488	4409	434	5331	17	488	4409	434	5331	17	488	4409	434	5331	17
COBRA Delta	128	1040	16	1184	0	0	0	0	0	0	0	0	0	0	0

Integrity - Service - Excellence



Scenario S132

One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	24,045,000	
Total - Construction		24,045,000
Personnel		
Civilian RIF	944,923	
Civilian Early Retirement	259,520	
Unemployment	71,216	
Total - Personnel		1,275,659
Overhead		
Program Management Cost	5,434,414	
Total - Overhead		5,434,414
Moving		
Civilian Moving	7,157,438	
Military Moving	8,043,904	
Freight	3,948,839	
Information Technologies	3,140,300	
One-Time Moving Costs	7,838,000	
Total - Moving		30,128,481
Other		
HAP / RSE	1,896,589	
Environmental Mitigation Costs	773,000	
One-Time Unique Costs	8,050,200	
Total - Other		10,719,789
Total One-Time Costs		71,603,343
One-Time Savings		
Military Moving	2,884,607	
One-Time Moving Savings	10,473,000	
Total One-Time Savings		13,357,607
Total Net One-Time Costs		58,245,735



Scenario S132

MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Mountain Home AFB	19,575,000	0	19,575,000
Elmendorf AFB	0	0	0
McEntire AGS	0	0	0
Nellis AFB	4,470,000	0	4,470,000
Fresno Air Terminal	0	0	0
Shaw AFB	0	0	0
Tulsa IAP AGS	0	0	0
BASE X (AIR FORCE)	0	0	0
Totals:	24,045,000	0	24,045,000

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



Scenario S132 MILCON

MilCon for Base: **Mountain Home AFB, ID** (QYZH)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab	Rehab Type	Rehab Cost*	Total Cost*
1711 General Purpose Instruction Building	SF	5,838	n/a**	0	Default	n/a**	1,485
1721 Flight Simulator Facility	SF	2,335	n/a**	0	Default	n/a**	707
2184 Parachute And Dingy Maintenance Shop	SF	811	n/a**	0	Default	n/a**	222
4421 Covered Storage Building, Installation	SF	2,205	n/a**	0	Default	n/a**	296
6100 General Administrative Building	SF	9,112	n/a**	0	Default	n/a**	2,143
7110 Family Housing Dwelling	SF	23,363	n/a**	0	Default	n/a**	3,624
7220 Dining Facility	SF	3,804	n/a**	0	Default	n/a**	1,505
7362 Religious Education Facility	SF	7,022	n/a**	0	Default	n/a**	1,928
7371 Nursery and Child Care Facility	SF	8,989	n/a**	0	Default	n/a**	2,556
7416 Library, General Use	SF	606	n/a**	0	Default	n/a**	154
7417 Recreation Center	SF	2,322	n/a**	0	Default	n/a**	604
7421 Indoor Physical Fitness Facility	SF	8,596	n/a**	0	Default	n/a**	2,339
1412 Aviation Operations Building	SF	0	n/a**	11,676	Default	n/a**	2,012

Total Construction Cost:							19,575
- Construction Cost Avoid:							0

Total Net Milcon Cost:							19,575



Scenario S132 MILCON

MilCon for Base: **Nellis AFB, NV** (RKMF)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab	Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	3,370	n/a**	0	Default	n/a**	913
7220 Dining Facility	SF	1,234	n/a**	0	Default	n/a**	563
7362 Religious Education Facility	SF	2,182	n/a**	0	Default	n/a**	691
7371 Nursery and Child Care Facility	SF	2,802	n/a**	0	Default	n/a**	919
7416 Library, General Use	SF	154	n/a**	0	Default	n/a**	45
7417 Recreation Center	SF	1,666	n/a**	0	Default	n/a**	500
7421 Indoor Physical Fitness Facility	SF	2,673	n/a**	0	Default	n/a**	839

Total Construction Cost:							4,470
- Construction Cost Avoid:							0

Total Net Milcon Cost:							4,470



S705 Realign Eglin AFB Valpariso, FL



Candidate #USAF-0090 / S705 Realign Eglin AFB, Valpariso, FL

Candidate Recommendation: Realign Eglin AFB. Redirect programmed F/A-22 aircraft (48 PAA) to Elmendorf AFB, Alaska. Assigned F-15C aircraft (8 PAA) will retire. Assigned MC-130P aircraft will be distributed to Hurlburt Field, Florida (7 PAA) and backup aircraft inventory (1 PAA). Distribute MC-130H aircraft (1 PAA) from Hurlburt Field to BAI.

Issues: JCSG proposed scenario to bed down Joint Strike Fighter FTU at Eglin (E&T 0055). Proposed US Army 7th Special Forces Group relocation from Fort Bragg, North Carolina (USA-0040).

<p style="text-align: center;">Justification</p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate aircraft fleet by MDS 	<p style="text-align: center;">Military Value</p> <ul style="list-style-type: none"> ■ Distributes force structure to a base of higher mil value ■ Consolidates SOF force structure ■ Enables recommendations of other MilDeps ■ Prepares for arrival of Joint Strike Fighter
<p style="text-align: center;">Payback</p> <ul style="list-style-type: none"> ■ One Time Cost: \$28M ■ Net Implementation Cost: \$35M ■ Annual Recurring Cost: \$ 2M ■ Payback period: Never ■ NPV Cost: \$52M 	<p style="text-align: center;">Impacts</p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : -902 (direct -495, indirect -407) ROI -0.75% ■ 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/MilDeps



Scenario S705

Manpower

	FY 09				
	Off	Ent	Civ	Tot	Drill
Source 30 Sept 03 UMD	1324	5928	3509	10761	1301
Source MAJCOM-Current/Projected 30 Sep 04	1315	5927	3605	10847	1301
(S134) Realign AFRC ECS Manpower from Willow Grove (S134) Realign AFRC Ops/Mx Manpower from Willow Grove for FTF New Mission (Non-BRAC Programmatic)	2	31	19	52	500
(S134) BOS to spt AFRC move to Eglin (AD) (Manpower from AD BRAC Base X)	0	3	160	163	230
(S705) Redirect programmed F/A-22 to Elmendorf (AD) -- No manpower movement as none pgmd into Eglin yet (S705) Retire 8 PAA F-15A-D (AD) (Manpower to AD Non-BRAC Programmatic)	0	0	0	0	0
(S705) BOS assoc w/retire of 8 PAA F-15A-D (AD) (Manpower to AD BRAC Base X)	-27	-305	-4	-336	
(S705) Realgn 7 PAA MC-130P to Hurlburt (AD)	-1	-14	-12	-27	
(S705) BOS assoc w/7 PAA MC-130P to Hurlburt (AD) (S705) Realign 1 PAA MC-130P to BAI (Manpower to AD Non-BRAC Programmatic)	-70	-329	-30	-429	
(S705) BOS assoc w/1 PAA MC-130P to BAI (AD) (Manpower to AD BRAC Base X)	-2	-17	-15	-34	
(S134) Realign AFRC 92 Aerial Port Sq (GSU at Wyoming City, PA) to Eglin (AFRC Non-BRAC Programmatic)	-10	-47	-4	-61	
(S134) BOS from AD BRAC Base X	0	0	3	3	138
	0	2	1	3	
Adjusted Baseline	1207	5262	3732	10201	2169
COBRA Delta	-71	-316	-28	-415	500



Scenario S705

One-Time Costs

Category	Cost	Sub-Total
-----	-----	-----
Construction		
Military Construction	21,551,000	
Total - Construction		21,551,000
Personnel		
Civilian RIF	57,398	
Civilian Early Retirement	11,989	
Unemployment	4,451	
Total - Personnel		73,838
Overhead		
Program Management Cost	1,539,446	
Total - Overhead		1,539,446
Moving		
Civilian Moving	411,681	
Military Moving	277,792	
Freight	285,276	
Information Technologies	1,903,200	
One-Time Moving Costs	298,000	
Total - Moving		3,175,950
Other		
HAP / RSE	46,329	
Environmental Mitigation Costs	281,000	
One-Time Unique Costs	1,826,000	
Total - Other		2,153,329
-----	-----	-----
Total One-Time Costs		28,493,563



Scenario S705 MILCON

MilCon for Base: Hurlburt Field, FL (FTEV)

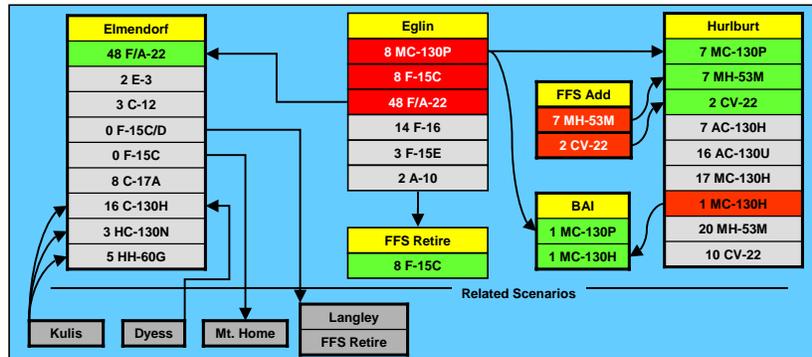
FAC Title	UM	New MilCon	New Cost*
Rehab Type			
-----	-----	-----	-----
1711 General Purpose Instruction Building	SF	2,615	504
2113 Aircraft Corrosion Control Hangar	SF	21,144	7,178
2181 Installation Support Vehicle Maintenance	SF	13,698	2,652
2184 Parachute And Dingy Maintenance Shop	SF	11,500	2,378
4111 Bulk Liquid Fuel Storage	BL	5,279	354
4422 Covered Storage Shed, Installation	SF	17,238	633
6100 General Administrative Building	SF	7,871	1,401
7220 Dining Facility	SF	2,796	837
7362 Religious Education Facility	SF	5,589	1,161
7371 Nursery and Child Care Facility	SF	7,106	1,529
7416 Library, General Use	SF	1,038	199
7417 Recreation Center	SF	4,260	838
7421 Indoor Physical Fitness Facility	SF	6,831	1,406
2116 Aircraft Maintenance Shop, Depot	SF	0	481
-----	-----	-----	-----
Total Construction Cost:			21,551



S705: Realign Eglin AFB

Recommendation: Realign Eglin AFB. Redirect programmed F/A-22 aircraft (48 PAA) to Elmendorf AFB, Alaska. Assigned F-15C aircraft (8 PAA) will retire. Assigned MC-130P aircraft will be distributed to Hurlburt Field, Florida (7 PAA) and backup aircraft inventory (1 PAA). Distribute MC-130H aircraft (1 PAA) from Hurlburt Field to BAI.

Issues: JCSG proposed scenario to beddown Joint Strike Fighter FTU at Eglin. Proposed US Army 7th Special Forces Group relocation from Fort Bragg, North Carolina.



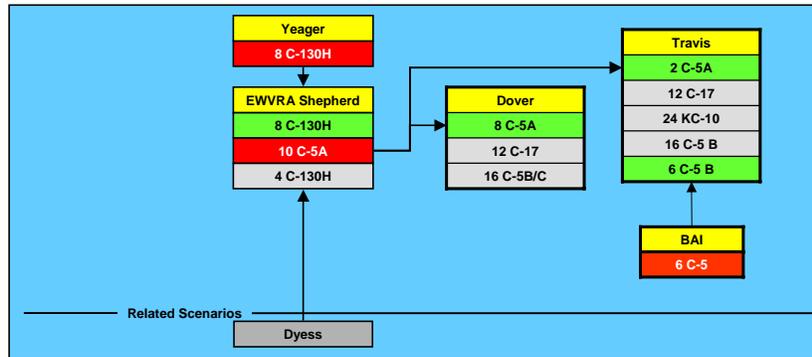


S321.3 Close Yeager APT AGS Charleston, WV



S321: Close Yeager APT AGS

Recommendation: Close Yeager Airport AGS. The 130th Airlift Wing (ANG) will inactivate. The wing's C-130H aircraft (8 PAA) will be distributed to the 167th Airlift Wing (ANG), Eastern West Virginia Regional Airport, Shepherd Field AGS. The 167th Airlift Wing's C-5A aircraft (10 PAA) will be distributed to the 436th Airlift Wing, Dover AFB, Delaware (8 PAA) and 60th Air Mobility Wing, Travis AFB, California (2 PAA). Travis will also receive 6 PAA C-5 aircraft from BAI. Flying related ECS is moved from Yeager to Shepherd (Aerial Port and Fire Fighters). Remaining 130th Airlift Wing ECS remains in place in enclave at Yeager.

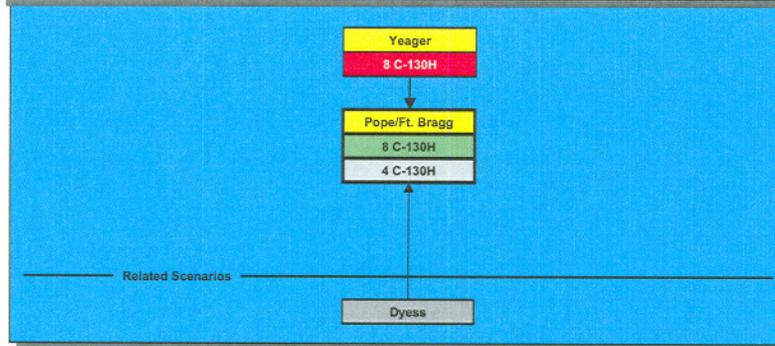




S321.3: Close Yeager APT AGS

Recommendation: Close Yeager Airport AGS. The 130th Airlift Wing (ANG) will inactivate. The wing's C-130H aircraft (8 PAA) will be distributed to Pope/Ft. Bragg to form a 12 PAA AFR and active duty associate unit. Flying related ECS is moved from Yeager to Shepherd (Aerial Port and Fire Fighters). Remaining 130th Airlift Wing ECS remains in place in enclave at Yeager.

Issues:



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S200.1: Close Ellsworth AFB

Recommendation: Close Ellsworth AFB. The 28th Bomb Wing will inactivate. The wing's 24 B-1B aircraft will be distributed to the 7th Bomb Wing, Dyess AFB. The 317th Airlift Group at Dyess will inactivate and its C-130 aircraft will be distributed to the 3d Wing, Elmendorf AFB, Alaska (8 PAA); 302d Airlift Wing (AFRC), Peterson AFB, Colorado (4 PAA); 153d Airlift Wing (ANG), Cheyenne Airport AGS, Wyoming (4 PAA); Pope/Ft. Bragg (4 PAA); and 314th Airlift Wing, Little Rock AFB (12 PAA).

Issues: Belle Fourche Electronic Scoring Site assets will need to be moved. Active/ARC C-130 associations at Elmendorf, Peterson, Cheyenne and Little Rock (50/50 mix).

START

	Ellsworth 24 B-1B		Dyess 24 B-1B 30 B-1B 32 C-130	
↓				
Elmendorf	Peterson	Pope/Ft. Bragg	Cheyenne	Little Rock
48 F/A-22 3 C-12 2 E-3 0 F-15C 0 F-15E	8 C-130H 8 C-130H 5 HH-60 3 HC-130N 8 C-17A	4 C-130H 12 C-130H 10 C-21	4 C-130H 8 C-130H	12 C-130H 45 C-130E 54 C-130H 4 C-130J
↓				
S141 Eglin	Mt Home	Kulis	Yeager	Boise Dyess Pittsburgh
				Mazwell Niagara Schenectady
				Pope Reno
				S316
				BAI FFS retire

Related Scenarios

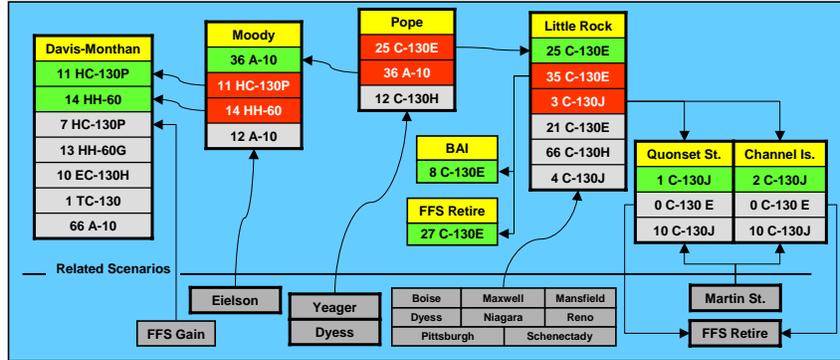
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S316.1: Close Pope AFB

Recommendation: Close Pope AFB. The 43d Airlift Wing will inactivate and assigned C-130E aircraft (25 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB, Arkansas. Little Rock will retire C-130E aircraft (27 PAA); recode C-130E aircraft to BAI (8 PAA); and distribute C-130J aircraft to the 143d Airlift Wing (ANG), Quonset State Airport AGS, Rhode Island (1 PAA) and 146th Airlift Wing (ANG), Channel Islands AGS, California (2 PAA). At Little Rock, C-130J aircraft (4 PAA) will be transferred from the 314 AW to the 189th Airlift Wing (ANG). The 23d Fighter Group at Pope will inactivate and associated A-10 aircraft (36 PAA) will be distributed to Moody AFB, Georgia. The 347th Rescue Wing at Moody will distribute assigned HC-130P (11 PAA) and HH-60 (14 PAA) aircraft to the 355th Wing, Davis-Monthan AFB. The AFRC Aerial Port at Pope will remain in place as a tenant to the Army. Additional Air Force elements will remain in place at Pope, as an Army tenant, to support Army requirements at Fort Bragg.



S601 Realign Indian Springs AFAF, NV



Candidate #USAF-0125 / S601 Realign Indian Springs AFAF, NV

Candidate Recommendation: Realign Indian Springs Air Force Auxiliary Airfield. Relocate USAF MQ-1/MQ-9 unmanned aerial vehicle operations squadrons to Holloman AFB, NM to facilitate establishment of a Joint UAV Center of Excellence (COE) at Indian Springs. The MQ-1/MQ-9 flying training unit at Indian Springs will remain as part of the UAV COE. The 49th Fighter Wing's F-117A aircraft (36 PAA) retire in place at Holloman AFB.

Justification		Military Value	
<ul style="list-style-type: none"> Enables establishment of UAV Joint Center of Excellence—transformational option Postures new COE for future expansion 		<ul style="list-style-type: none"> Holloman has higher military value Proximity to airspace, ranges and training areas Supports USA-0221 (force additions to Ft Bliss) Synergy with emerging unmanned missions 	
Payback		Impacts	
<ul style="list-style-type: none"> One Time Cost: \$12M Net Implementation Cost: \$10M Annual Recurring Savings: \$0.2M Payback period: 100+ NPV Cost: \$8M 	<ul style="list-style-type: none"> Criterion 6—Total Job Change : -975 (direct -594, indirect -381) ROI -0.11% Criterion 7- 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/MilDeps

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Scenario S601 Manpower

	FY 09					FY 10					FY 11				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	84	673	40	797	0	84	673	40	797	0	84	673	40	797	0
Source MAJCOM-Current/Projected 30 Sep 04	155	722	53	930	0	155	722	53	930	0	155	722	53	930	0
(S601) Realign 15RS, 17 RS, and associated mx to Holloman (AD)											-133	-460	-1	-594	
(S601) No BOS impact at this base; BOS will move from Nellis to Holloman											0	0	0	0	
Adjusted Baseline	155	722	53	930	0	155	722	53	930	0	22	262	52	336	0
COBRA Delta	0	0	0	0	0	0	0	0	0	0	-133	-460	-1	-594	0

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Scenario S601

One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	5,325,000	
Total - Construction		5,325,000
Personnel		
Civilian RIF	229,593	
Civilian Early Retirement	71,934	
Unemployment	17,804	
Total - Personnel		319,331
Overhead		
Program Management Cost	489,891	
Total - Overhead		489,891
Moving		
Civilian Moving	1,769,496	
Military Moving	2,371,844	
Freight	438,160	
Information Technologies	148,000	
Total - Moving		4,727,500
Other		
HAP / RSE	129,845	
Environmental Mitigation Costs	976,000	
Total - Other		1,105,845
-----	-----	-----
Total One-Time Costs		11,967,567



Scenario S601

MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
-----	-----	-----	-----
Indian Springs AFS	0	0	0
Holloman AFB	5,325,000	0	5,325,000
Nellis AFB	0	0	0
BASE X (AIR FORCE)	0	0	0
-----	-----	-----	-----
Totals:	5,325,000	0	5,325,000

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



Scenario S601 MILCON

MilCon for Base: **Holloman AFB, NM** (KWRD)

All values in 2005 Constant Dollars (\$K)

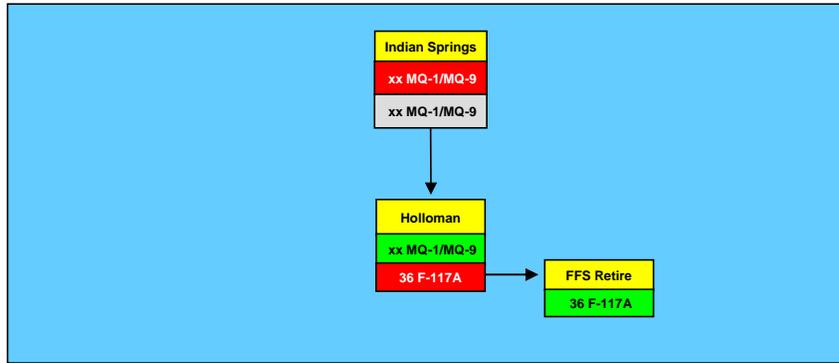
FAC Title	UM	New MilCon	New Cost*	Using Rehab	Rehab Type	Rehab Cost*	Total Cost*
2111 Aircraft Maintenance Hangar	SF	0	n/a**	33,103	Default	n/a**	5,265
1241 Operating Fuel Storage	GA	10,000	n/a**	0	Default	n/a**	60
Total Construction Cost:							5,325
- Construction Cost Avoid:							0
Total Net Milcon Cost:							5,325



S601: Realign Indian Springs AFAF

Recommendation: Realign Indian Springs Air Force Auxiliary Airfield. Relocate USAF MQ-1/MQ-9 unmanned aerial vehicle (UAV) operations squadrons to Holloman AFB, NM to facilitate establishment of a DoD UAV Center of Excellence (COE) at Indian Springs AFAF. The MQ-1/MQ-9 flying training unit at Indian Springs will remain as part of the UAV COE. The 49th Fighter Wing's F-117A aircraft (36 PAA) will retire in place at Holloman AFB.

Issues:





Agenda 18 Feb 05

1300-1330	Opening Business -Calendar Review	Co-chair
1330-1500	Excursions/Candidate Recommendations -Realign Elmendorf (S132.2, S141.2) -Close Yeager (S321.3) -Realign Eglin (S705) -Realign Indian Springs (S601)	Scenario Team Leads
	Break	
1515-A/R	Excursions/Candidate Recommendations -Standup LSCs (S904.1, S904.2) -Realign Lackland (S901)	Scenario Team Leads



S904.1 Logistics Support Center Langley AFB, VA



Candidate #USAF-0102 / S904.1 Stand Up USAF Logistics Support Centers

Candidate Recommendation: Combine five major command (MAJCOM) Regional Supply Squadrons (RSS) into two Logistics Support Centers (LSC). Langley AFB will be home to the Combat Air Forces LSC and receive RSS positions from Hickam AFB, Hawaii and Sembach, Germany (non-BRAC programmatic); receive LRS positions from Luke AFB, Arizona.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Aligns with eLog21 initiatives ■ Provide single “face” to warfighter while at home station and deployed for CAF forces ■ Reduces manpower at 3 RSS locations and reduces base LRS manpower at 3 installations 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Standardizes AF materiel management C2 ■ Provides seamless transition from peace to war for 2,764 aircraft and weapons systems
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$5M ■ Net Implementation Cost: \$4M ■ Annual Recurring Savings: \$0.2M ■ Payback Period: 85 yrs/2091 ■ NPV Cost: \$3M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6 - Total Job Change : 162 (direct 87, indirect 75) ROI 0.02% ■ 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/MilDeps

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Scenario S904.1 Manpower – Langley AFB, VA

	FY 05					FY 06				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	1852	6725	1730	10307	178	1853	6724	1730	10307	178
Source MAJCOM-Current/Projected 30 Sep 04	1852	6564	1823	10239	290	1852	6563	1824	10239	291
(S904.1) Non-BRAC – Realign Regional Supply Sq manpower to new Logistics Sppt Ctr from Sembach (AD)						1	48	1	50	
(S904.1) Non-BRAC – BOS assoc w/move from Sembach (AD) (Manpower from AD BRAC Base X)						0	2	2	4	
(S904.1) Realign Regional Supply Sq manpower from Hickam to new Logistics Sppt Ctr (AD)						1	62	3	66	
(S904.1) BOS assoc w/move from Hickam (AD)						0	3	2	5	
(S904.1) Realign LRS manpower from Luke to new Logistics Sppt Ctr (AD)						0	15	0	15	
(S904.1) BOS assoc w/move from Luke (AD)						0	1	0	1	
Adjusted Baseline	1852	6564	1823	10239	290	1854	6694	1832	10380	291
COBRA Delta	0	0	0	0	0	1	81	5	87	0

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Scenario S904.1

One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	2,798,000	
Total - Construction		2,798,000
Personnel		
Total - Personnel		0
Overhead		
Program Management Cost	188,492	
Total - Overhead		188,492
Moving		
Civilian Moving	313,695	
Military Moving	622,175	
Freight	62,229	
Information Technologies	848,100	
Total - Moving		1,846,200
Other		
Environmental Mitigation Costs	83,000	
One-Time Unique Costs	548,000	
Total - Other		631,000
Total One-Time Costs		5,463,692



Scenario S904.1

MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Langley AFB	2,798,000	0	2,798,000
Luke AFB	0	0	0
Hickam AFB	0	0	0
Totals:	2,798,000	0	2,798,000

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



Scenario S904.1 MILCON

MilCon for Base: **Langley AFB, VA** (MUHJ)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	1,218	n/a**	0 Default	n/a**	422
7220 Dining Facility	SF	1,197	n/a**	0 Default	n/a**	401
7362 Religious Education Facility	SF	1,986	n/a**	0 Default	n/a**	462
7371 Nursery and Child Care Facility	SF	2,567	n/a**	0 Default	n/a**	618
7417 Recreation Center	SF	1,518	n/a**	0 Default	n/a**	334
7421 Indoor Physical Fitness Facility	SF	2,437	n/a**	0 Default	n/a**	561
Total Construction Cost:						2,798
- Construction Cost Avoid:						0
Total Net Milcon Cost:						2,798



S904.2 Logistics Support Center Scott AFB, IL



Candidate #USAF-0102 / S904.2 Stand Up USAF Logistics Support Centers

Candidate Recommendation: Combine five major command (MAJCOM) Regional Supply Squadrons (RSS) into two Logistics Support Centers (LSC). Scott AFB will be home to the Mobility Air Forces LSC and receives RSS positions from Hurlburt Field, Florida and Sembach, Germany (non-BRAC programmatic); receives LRS positions from Little Rock AFB, Arkansas and Altus AFB, Oklahoma.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Aligns with eLog21 initiatives ■ Provide single “face” to warfighter while at home station and deployed for MAF forces ■ Reduces manpower at 3 RSS locations and reduces base LRS manpower at 3 installations 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Standardizes AF materiel management C2 ■ Provides seamless transition from peace to war for 2,764 aircraft and weapons systems
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$7M ■ Net Implementation Cost: \$9M ■ Annual Recurring Cost: \$0.3M ■ Payback Period: Never ■ NPV Cost: \$12M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6 - Total Job Change: 123 (direct 68, indirect 55) ROI 0.01% ■ 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/MilDeps



Scenario S904.2 Manpower – Scott AFB, IL

	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot
Source 30 Sept 03 UMD	1669	3749	2743	8161	1732	1672	3773	2733	8178
Source MAJCOM-Current/Projected 30 Sep 04	1636	3632	2780	8048	1691	1639	3645	2776	8060
(S904.2) Non-BRAC -- Realign Regional Supply Sq manpower to new Logistics Sppt Ctr from Sembach (AD)						1	17	0	18
(S904.2) Non-BRAC -- BOS assoc w/move from Sembach (AD) (Manpower from AD BRAC Base X)						0	1	0	1
(S904.2) Realign Regional Supply Sq manpower to new Logistics Sppt Ctr from Hurlburt (AD)						0	45	0	45
(S904.2) BOS assoc w/move from Hurlburt (AD)						0	2	0	2
(S904.2) Realign LRS manpower to new Logistics Sppt Ctr From Little Rock (AD)						0	15	0	15
(S904.2) BOS assoc w/move from Little Rock (AD)						0	1	0	1
(S904.2) Realign LRS manpower to new Logistics Sppt Ctr from Altus (AD)						0	5	0	5
(S904.2) BOS assoc w/move from Altus (AD)						0	0	0	0
Adjusted Baseline	1636	3632	2780	8048	1691	1640	3731	2776	8147
COBRA Delta	0	0	0	0	0	0	68	0	68



Scenario S904.2

One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	5,789,000	
Total - Construction		5,789,000
Personnel		
Total - Personnel		0
Overhead		
Program Management Cost	54,693	
Total - Overhead		54,693
Moving		
Military Moving	241,861	
Freight	41,818	
Information Technologies	336,000	
Total - Moving		619,679
Other		
HAP / RSE	46,002	
Environmental Mitigation Costs	61,000	
One-Time Unique Costs	748,000	
Total - Other		855,002
Total One-Time Costs		7,318,375



Scenario S904.2

MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Scott AFB	5,789,000	0	5,789,000
Hurlburt Field	0	0	0
Randolph AFB	0	0	0
Little Rock AFB	0	0	0
Altus AFB	0	0	0
Totals:	5,789,000	0	5,789,000

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



Scenario S904.2 MILCON

MilCon for Base: **Scott AFB, IL** (VDYD)

All values in 2005 Constant Dollars (\$K)

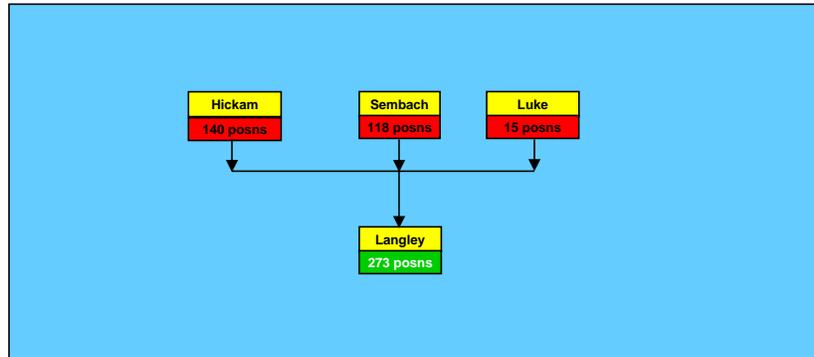
FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	20,250	n/a**	0 Default	n/a**	5,106
7371 Nursery and Child Care Facility	SF	1,173	n/a**	0 Default	n/a**	358
7421 Indoor Physical Fitness Facility	SF	1,114	n/a**	0 Default	n/a**	325
Total Construction Cost:						5,789
- Construction Cost Avoid:						0
Total Net Milcon Cost:						5,789



S904.1: Realign Langley

Recommendation: Combine 5 MAJCOM Regional Supply Squadrons into 2 Logistics Support Centers (LSC). Langley will be home to the Combat Air Force LSC. Langley gains 273 personnel.

Issues: The ANG component may be added to the LSC at a later date, adding 197 positions to the LSC total. Sembach movement will be non-BRAC programmatic.

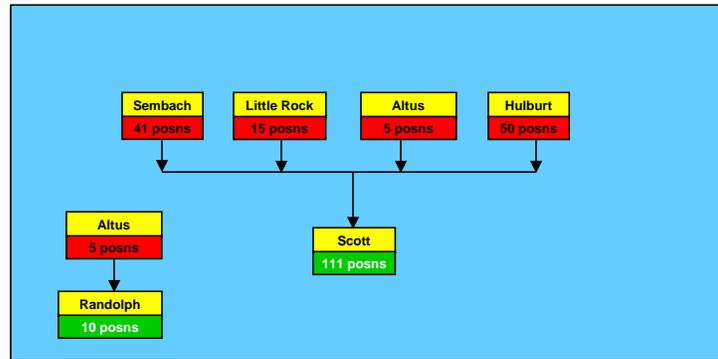




S904.2: Realign Scott

Recommendation: Combine 5 MAJCOM Regional Supply Squadrons into 2 Logistics Support Centers (LSC). Scott will be home to the Mobility Air Force LSC. Scott gains 111 personnel.

Issues: The ANG component may be added to the LSC at a later date, adding 122 positions to the LSC total. Sembach move to be non-BRAC programmatic. Altus to Randolph captured as separate move in this scenario.



S901 Realign Lackland AFB San Antonio, TX



Candidate #USAF-0099 / S901 Realign Lackland AFB, San Antonio, TX

Candidate Recommendation: Realign Lackland AFB. Relocate the Standard Air Munitions Package (STAMP)/Standard Tank, Rack, Adaptor, and Pylon Packages (STRAPP) function from Lackland AFB, Medina Annex to McConnell AFB, Kansas and transfer the mission to the Air National Guard.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation by converting AD mission to ANG ■ Medina outload operations place public at risk during explosives transport to airhead 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Optimize locations and workforce used to support combat deployments with STAMP/STRAPP assets
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$8M ■ Net Implementation Savings: \$33M ■ Annual Recurring Savings: \$9M ■ Payback period: 1 yr/2008 ■ NPV Savings: \$113M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6 - Total Job Change : -182 (direct -99, indirect -83) ROI 0.02% ■ 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/MilDeps



Scenario S901 Manpower

	FY 05					FY 06					FY 07				
	Off	Ent	Civ	Tot	Drill	Off	Ent	Civ	Tot	Drill	Off	Ent	Civ	Tot	Drill
Source 30 Sept 03 UMD	338	2170	869	3377	1526	334	2215	866	3415	1530	334	2219	865	3418	1530
Source MAJCOM-Current/Projected 30 Sep 04	333	2232	879	3444	1526	330	2303	878	3511	1526	330	2309	876	3515	1526
(S901) Plus Standard Air Munitions Package (STAMP)/ Standard tank, Rack, Adaptor and Pylon Packages (STRAPP) from Medina Annex; mission manpower transitions from AD to ANG at gaining location, so manpower comes from ANG Base X															
(S901) AD BOS required with new mission from Medina											0	65	0	65	190
											0	5	4	9	0
Adjusted Baseline	333	2232	879	3444	1526	330	2303	878	3511	1526	330	2379	880	3589	1716
COBRA Delta	0	0	0	0	0	0	0	0	0	0	0	70	4	74	190



Scenario S901

One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	3,081,000	
Total - Construction		3,081,000
Personnel		
Eliminated Military PCS	408,812	
Total - Personnel		408,812
Overhead		
Program Management Cost	256,675	
Total - Overhead		256,675
Moving		
Civilian Moving	141,781	
Military Moving	318,462	
Freight	107,793	
Information Technologies	346,800	
One-Time Moving Costs	3,293,000	
Total - Moving		4,207,836
Other		
HAP / RSE	117,484	
Environmental Mitigation Costs	48,000	
One-Time Unique Costs	48,000	
Total - Other		213,484
Total One-Time Costs		8,167,806
One-Time Savings		
Military Moving	111,884	
One-Time Moving Savings	658,000	
Total One-Time Savings		769,884
Total Net One-Time Costs		7,397,922



Scenario S901

MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Lackland AFB	0	0	0
McConnell AFB	3,081,000	0	3,081,000
BASE X (AIR FORCE)	0	0	0
Hill AFB	0	0	0
Totals:	3,081,000	0	3,081,000

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



Scenario S901 MILCON

MilCon for Base: **McConnell AFB, KS** (PRQE)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab	Rehab Type	Rehab Cost*	Total Cost*
4421 Covered Storage Building, Installation	SF	12,000	n/a**	0	Default	n/a**	1,423
7371 Nursery and Child Care Facility	SF	1,190	n/a**	0	Default	n/a**	299
2161 Ammunition Maintenance Shop	SF	0	n/a**	11,155	Default	n/a**	764
4421 Covered Storage Building, Installation	SF	0	n/a**	16,560	Default	n/a**	595

Total Construction Cost:							3,081
- Construction Cost Avoid:							0

Total Net Milcon Cost:							3,081