

DEPARTMENT OF THE AIR FORCE

WASHINGTON, DC 20330-1000



OFFICE OF THE ASSISTANT SECRETARY

FEB 4 2005

MEMORANDUM FOR RECORD

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

Maj Gen Heckman called the meeting to order at 0830, the Pentagon, Room 5C279. Attendance is at Atch 1. The meeting was categorized as deliberative. He reviewed the agenda and schedule (Slides 3-7), and proposed methodology for determination of the Active/ARC mix regarding aircraft and manpower. This determination will occur after review of candidate recommendations. In deliberation the BCEG returned the KC-135 Potential Scenario Group to the KC-135 Scenario Team for further refinement (no Slides).

... briefed Candidate Scenario S200: Close Ellsworth (Slides 9-20). In deliberation, the BCEG decided by consensus to maintain Candidate Scenario S200 in active status. ... presented Candidate Scenario S122: Realign Mountain Home (Slides 21-26). In deliberation, the BCEG decided by consensus to maintain Candidate Scenario S122 in active status. ... offered Candidate Scenario S115: Realign Springfield-Beckley (Slides 27-32). In deliberation, the BCEG decided by consensus to maintain Candidate Scenario S115 in active status. ... continued with Candidate Scenario S124: Realign Eielson (Slides 33-41). In deliberation, the BCEG decided by consensus to maintain Candidate Scenario S124 in active status.

... Briefed Candidate Scenario S315: Close Pope (Slides 42-49). In deliberation, the BCEG decided by consensus to maintain Candidate Scenario S315 in active status. ... presented Candidate Scenario S 304: Close Yeager (Slides 50-56). In deliberation, the BCEG decided by consensus to maintain Candidate Scenario S304 in active status. ... offered Candidate Scenario S701: Close Kulis (Slides 57-63). In deliberation, the BCEG decided by consensus to maintain Candidate Scenario S701 in active status.

... briefed the Active/ARC Mix with regard to tails (this portion of the briefing was classified and therefore the slides are not attached) and within that context briefed revised lay-downs for fighter aircraft (Slides 66-68).

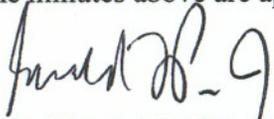
... briefed the revised laydown for C-130s (Slide 69). ... and ... briefed the revised Consolidation/Realignment of C-5 and C-17 aircraft (Slide 70). ( ... also presented the revised KC-135 laydown (Slide 71). ... provided a classified briefing on the ICBM proposed MCI. The ICBM briefing was classified and therefore no slides are attached. In deliberation the BCEG determined by consensus to allow the Candidate Scenarios to move forward and adopted the proposed ICBM MCIs.

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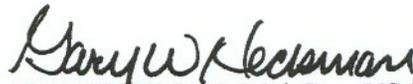
Following closing remarks by the co-chairs the meeting concluded at 1730. The next BCEG meeting is scheduled for 19 January 05 at 0830 in Pentagon Room 5C279.

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



**This slide was removed.**

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***Headquarters U.S. Air Force***

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**BCEG**



**18 Jan 05**

**U.S. AIR FORCE**

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# Agenda 18 Jan 05

0830-1000	<b>Active / ARC Mix</b>	MGen Heckman
<b>Opening Business</b>		
1300-1315	- Calendar Review	Co-chairs
<b>Candidate Recommendation Proposals</b>		
	- S200 – Close Ellsworth	Scenario Team Leads
1315-1430	- S122 – Realign Mt Home	
	- S115 - Realign Springfield-Beckley	
	- S124 - Realign Eielson	
Break		
<b>Candidate Recommendation Proposals</b>		
1445-1530	- S315 – Close Pope	Scenario Team Leads
	- S304 – Close Yeager	
	- S701 - Close Kulis	
1530-1630	Active / ARC Mix	MGen Heckman
1630-1700	<b>ICBM MCI</b>	



**See Classified Briefing  
on Active / ARC**





# BCEG Schedule Feb - May 05

Feb BCEG Meetings						
Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
		1	2	▲	4	5
6	IEC 1515-1600	▲	8	9	▲	11
12		13	14	▲	16	17
18		19	20	▲	22	23
24	Washington B'day	▲	26	27	▲	28

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

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

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



# Agenda 18 Jan 05

0830-1000	<b>Active / ARC Mix</b>	MGen Heckman
	<b>Opening Business</b>	
1300-1315	- Calendar Review	Co-chairs
	<b>Candidate Recommendation Proposals</b>	Scenario Team
	- S200 – Close Ellsworth	Leads
1315-1430	- S122 – Realign Mt Home	
	- S115 - Realign Springfield-Beckley	
	- S124 - Realign Eielson	
	<i>Break</i>	
	<b>Candidate Recommendation Proposals</b>	Scenario Team
1445-1530	- S315 – Close Pope	Leads
	- S304 – Close Yeager	
	- S701 - Close Kulis	
1530-1630	Active / ARC Mix	MGen Heckman
1630-1700	ICBM MCI	



## S200: Close Ellsworth



## S200: Close Ellsworth

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>Scenario Proposal</b> <ul style="list-style-type: none"> <li>■ Distribute 24 B-1Bs from Ellsworth AFB to Dyess AFB</li> <li>■ Distribute 32 C-130s from Dyess AFB to Elmendorf AFB, Little Rock AFB, Peterson ARB, Cheyenne Airport AGS, EWWRA Shepherd AGS, and BAI</li> </ul>		<b>Drivers/Assumptions</b> <ul style="list-style-type: none"> <li>■ Principles: <ul style="list-style-type: none"> <li>■ Consolidate legacy systems</li> <li>■ Optimize squadron size</li> </ul> </li> <li>■ Transformational Option: N/A</li> </ul>	
<b>Justification/Impact</b> <ul style="list-style-type: none"> <li>■ Efficiency of operation</li> <li>■ Personnel for Emerging Missions: 666</li> </ul>		<b>Potential Conflicts</b> <ul style="list-style-type: none"> <li>■ Exceed 3 squadrons at Dyess AFB</li> </ul>	



# S200: Close Ellsworth

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>COBRA (Criterion 5)</b> 1. Total One-Time Cost: \$362M 2. MILCON: \$242M 3. NPV: \$-1,236M 4. Payback Yrs/Break Even Yr: 2 years / 2013 5. Steady State Savings: \$-152M 6. Mil/Civ Eliminated: 988 / 253 7. Mil/Civ Realigned: 4,280 / 490		<b>Environmental (Criterion 8)</b> <ul style="list-style-type: none"> <li>Ellsworth – Consultation for disposal NEPA</li> <li>Dyess – Noticeable increase in off-base noise</li> <li>Elmendorf – Noticeable increase in off-base noise</li> <li>Little Rock – Air permit revision may be needed</li> <li>Cheyenne AGS – Cannot expand ESQD Arcs by more than 100 feet without a waiver</li> <li>EWVRA Shepherd – Increase in off-base noise</li> <li>Peterson – Conformity determination not required</li> </ul>	
<b>Economic Impact (Criterion 6)</b> <ul style="list-style-type: none"> <li>Total Job Change -7,635                Direct Job Change -4,352                Indirect Job Change -3,283</li> <li>Total Job Change ROI % -9.55%</li> <li>Employment Trend Index 1.33</li> <li>Unemployment Percent 3.34%</li> </ul>		<b>Community (Criterion 7)</b> <ul style="list-style-type: none"> <li>No community infrastructure issues affecting scenario recommendation               <ul style="list-style-type: none"> <li>5 of 7 receiving communities have a higher BAH rate than Ellsworth,</li> <li>6 of 7 receiving communities have lower unemployment rates when compared to US average (exception: Peterson)</li> <li>3 of 7 receiving communities have lower crime rate index than the US average</li> </ul> </li> </ul>	



# S200: Close Ellsworth Ellsworth AFB SD Manpower

	FY 09					FY 10					FY 11				
	Off	Ent	Civ	Tot	Drill	Off	Ent	Civ	Tot	Drill	Off	Ent	Civ	Tot	Drill
Source 30 Sept 03 UMD	329	3023	356	3708	0	329	3023	356	3708	0	329	3023	356	3708	0
Source MAJCOM-Current/Projected 30 Sep 04	329	2986	395	3710	0	329	2986	395	3710	0	329	2986	395	3710	0
(200) Realign 24 PAA B-1B to Dyess (AD)											-200	-1598	-13	-1811	
(200) BOS associated with mission move (AD)											-9	-73	-64	-146	
(200) Other Support Realignments to AD Base X											-49	-398	-65	-512	
(200) Savings (AD)											-71	-917	-253	-1241	
<b>Adjusted Baseline</b>	329	2986	395	3710	0	329	2986	395	3710	0	0	0	0	0	0
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	-329	-2986	-395	-3710	0



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## S200: Close Ellsworth Dyess AFB TX Manpower

	FY 09					FY 10					FY 11				
	Off	Ent	Civ	Tot	Drill	Off	Ent	Civ	Tot	Drill	Off	Ent	Civ	Tot	Drill
Source 30 Sept 03 UMD	690	4629	316	5635	0	690	4629	316	5635	0	690	4629	316	5635	0
Source MAJCOM-Current/Projected 30 Sep 04	686	4659	342	5687	0	686	4659	342	5687	0	686	4659	342	5687	0
(200) Realign 24 PAA B-1Bs from Ellsworth (AD)											200	1598	13	1811	
(200) BOS associated with mission move (AD)											9	73	64	146	
(200) Realign 8 PAA C-130H to Elmendorf (AD)											-64	-289	-3	-356	
(200) BOS associated with mission move (AD)											-2	-14	-13	-29	
(200) Realign 4 PAA C-130H to Peterson (AD)											-32	-144	-1	-177	
(200) BOS associated with mission move (AD)											-1	-7	-7	-15	
(200) Realign 4 PAA C-130H to EWVRA Sheppard ANG - Manpower to AD Base X											-32	-144	-1	-177	
(200) BOS associated with mission move - Manpower to AD Base X											-1	-7	-7	-15	
(200) Realign 4 PAA C-130H to Cheyenne (AD)											-32	-144	-1	-177	
(200) BOS associated with mission move - to FE Warren (AD)											-1	-7	-7	-15	
(200) Realign 2 PAA C-130H to Little Rock (AD)											-12	-54	0	-66	
(200) BOS associated with mission move (AD)											0	-2	0	-2	
(200) Realign 8 PAA C-130H to Little Rock ANG - Manpower to AD Base X											-64	-289	-3	-356	
(200) BOS associated with mission move - Manpower to AD Base X											-2	-14	-13	-29	
(200) Realign 2 PAA C-130H to BAI (Manpower to AD Base X)											-16	-72	-1	-89	
(200) BOS associated with mission move - Manpower to AD Base X											0	-4	-3	-7	
<b>Adjusted Baseline</b>	686	4659	342	5687	0	686	4659	342	5687	0	636	5139	359	6134	0
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	-50	480	17	447	0

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## S200: Close Ellsworth One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
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<b>Construction</b>		
Military Construction	242,306,000	
<b>Total - Construction</b>		242,306,000
<b>Personnel</b>		
Civilian RIF	5,007,777	
Civilian Early Retirement	723,653	
Eliminated Military PCS	4,410,551	
Unemployment	387,237	
<b>Total - Personnel</b>		10,529,219
<b>Overhead</b>		
Program Management Cost	17,538,046	
Support Contract Termination	1,662,000	
Mothball / Shutdown	663,133	
<b>Total - Overhead</b>		19,863,179
<b>Moving</b>		
Civilian Moving	13,879,168	
Civilian PPP	1,810,296	
Military Moving	15,398,020	
Freight	3,578,560	
Information Technologies	8,287,400	
One-Time Moving Costs	9,407,000	
<b>Total - Moving</b>		52,360,444
<b>Other</b>		
HAP / RSE	6,099,671	
Environmental Mitigation Costs	3,478,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	27,113,000	
<b>Total - Other</b>		36,690,671
<b>Total One-Time Costs</b>		361,749,513

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# S200: Close Ellsworth

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
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## MILCON Summary (slide 1 of 6)

Installation	Total Cost (\$K)
Dyess AFB	133,646
Peterson AFB	33,916
EWVRA Sheppard Field AGS	13,924
Cheyenne AGS	5,920
FE Warren AFB (active assoc support)	5,964
<b>Sub Total</b>	<b>11,884</b>
Little Rock AFB	48,935
<b>Grand Total</b>	<b>242,305</b>



# S200: Close Ellsworth

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
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## MILCON Summary (slide 2 of 6)

Dyess AFB					
FAC	FAC DESCRIPTION	UM	New MILCON	Rehab	Total Cost (\$K)
1412	Aviation Operations Building	SF	0	70000	10,543
1711	General Purpose Instruction Bldg	SF	15,222	0	3,385
1721	Flight Simulator Facility	SF	36,000	0	9,519
2111	Aircraft Maintenance Hangar	SF	201,055	0	64,445
2113	Aircraft Corrosion Control Hangar	SF	35,000	0	13,720
2121	Missile Maint/Assembly Building	SF	33,000	0	11,742
2123	Missile/Launcher Maint Spt Facility	SF	25,000	0	5,726
2171	Electronic & Comm Maint Shop	SF	17,500	0	3,740
4111	Bulk Liquid Fuel Storage	BL	12,381	0	959
4221	Ammunition Storage, Installation	SF	20,830	0	6,275
4421	Covered Storage Bldg, Installation	SF	0	40000	3,140
7417	Recreation Center	SF	0	2972	452
				<b>TOTAL:</b>	<b>133,646</b>



## S200: Close Ellsworth

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
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### MILCON Summary (slide 3 of 6)

Peterson AFB					
FAC	FAC DESCRIPTION	UM	New MILCON	Rehab	Total Cost (\$K)
1412	Aviation Operations Building	SF	38,312		9,873
1412	Aviation Operations Building	SF	25,500		6,571
2111	Aircraft Maintenance Hangar	SF	24,400		8,950
2112	Aircraft Maintenance Shop	SF	7,700		2,294
7362	Religious Education Facility	SF	5,339		1,466
7371	Nursery and Child Care Facility	SF	6,784		1,929
7417	Recreation Center	SF	4,070		1,058
7421	Indoor Physical Fitness Facility	SF	6,525		1,775
				<b>TOTAL:</b>	<b>33,916</b>



## S200: Close Ellsworth

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
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### MILCON Summary (slide 4 of 6)

EWVRA Sheppard Field AGS					
FAC	FAC DESCRIPTION	UM	New MILCON	Rehab	Total Cost (\$K)
1121	Taxiway, Surfaced	SY	1,133		155
1131	Aircraft Apron, Surfaced	SY	2,667		364
1411	Airfield Fire And Rescue Station	SF	833		272
1412	Aviation Operations Building	SF	402		90
1413	Air Control Tower	SF	8,233		7,912
1711	General Purpose Instruction Bldg	SF	0		0
1712	Applied Instruction Building	SF	0		0
2112	Aircraft Maintenance Shop	SF	3,333		859
8721	Fence and Wall	LF	4,200		206
9391	Other Real Property Improvements	LS	1		4,067
				<b>TOTAL:</b>	<b>13,924</b>



## S200: Close Ellsworth

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
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### MILCON Summary (slide 5 of 6)

Cheyenne AGS					
FAC	FAC DESCRIPTION	UM	New MILCON	Rehab	Total Cost (\$K)
1412	Aviation Operations Building	SF	25,500		5,920
FE Warren AFB					
FAC	FAC DESCRIPTION	UM	New MILCON	Rehab	Total Cost (\$K)
4421	Covered Storage Bldg, Installation	SF	1,329		161
6100	General Administrative Building	SF	3,350		710
7220	Dining Facility	SF	3,005		1,071
7362	Religious Education Facility	SF	5,755		1,424
7371	Nursery and Child Care Facility	SF	7,378		1,890
7416	Library, General Use	SF	1,701		388
7417	Recreation Center	SF	1,369		321
					5,964
				<b>TOTAL:</b>	<b>11,884</b>



## S200: Close Ellsworth

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
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### MILCON Summary (slide 6 of 6)

Little Rock AFB					
FAC	FAC DESCRIPTION	UM	New MILCON	Rehab	Total Cost (\$K)
1711	General Purpose Instruction Bldg	SF	34,331		6,847
1712	Applied Instruction Building	SF	7,951		1,966
1714	Reserve Training Facility	SF	52,361		9,242
2111	Aircraft Maintenance Hangar	SF	35,424		10,184
2112	Aircraft Maintenance Shop	SF	32,892		7,679
2113	Aircraft Corr Control Hangar	SF	17,792		6,255
2184	Parachute And Dingy Maint Shop	SF	27,779		5,948
6100	General Administrative Building	SF	4,412		813
				<b>TOTAL:</b>	<b>48,935</b>



## S122: Realign Mountain Home



## S122: Realign Mountain Home

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>Scenario Proposal</b> <ul style="list-style-type: none"> <li>■ Distribute 18 F-16 B52s from Mountain Home to Nellis AFB and Dannelly Field</li> <li>■ Distribute F-16 B42s from Nellis AFB to Tulsa IAP AGS</li> <li>■ Distribute F-15Cs from Mountain Home to Elmendorf and Nellis</li> <li>■ Distribute F-15Es from Elmendorf AFB to Mountain Home</li> </ul>		<b>Drivers/Assumptions</b> <ul style="list-style-type: none"> <li>■ Principle: <ul style="list-style-type: none"> <li>■ Consolidate legacy fleet</li> <li>■ Optimize Squadron Size</li> </ul> </li> <li>■ Transformational Option: N/A</li> </ul>	
<b>Justification/Impact</b> <ul style="list-style-type: none"> <li>■ Efficiency of operations</li> <li>■ Personnel for Emerging Missions: 1154</li> </ul>		<b>Potential Conflicts</b> <ul style="list-style-type: none"> <li>■ None</li> </ul>	



# S122: Realign Mountain Home

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>COBRA (Criterion 5)</b> 1. Total One-Time Cost: \$44.8M 2. MILCON: \$2.4M 3. NPV: \$37.5M 4. Payback Yrs/Break Even Yr: Never 5. Steady State Savings: \$1M 6. Mil/Civ Eliminated: 0 / 0 7. Mil/Civ Realigned: 2,575 / 150		<b>Environmental (Criterion 8)</b> <ul style="list-style-type: none"> <li>Mountain Home - No significant impact</li> <li>Dannelly - No significant impact</li> <li>Nellis - No significant impact</li> <li>Elmendorf - No significant impact</li> <li>Tulsa - No significant impact</li> </ul>	
<b>Economic Impact (Criterion 6)</b> <ul style="list-style-type: none"> <li>Total Job Change - 814             <ul style="list-style-type: none"> <li>Direct Job Change - 515</li> <li>Indirect Job Change - 299</li> </ul> </li> <li>Total Job Change ROI % - 5.64%</li> <li>Employment Trend Index 1.31</li> <li>Unemployment Percent 7.01%</li> </ul>		<b>Community (Criterion 7)</b> <ul style="list-style-type: none"> <li>No community infrastructure issues affecting scenario recommendation             <ul style="list-style-type: none"> <li>All receiving locations have a higher BAH rate than Mountain Home</li> <li>For 2003, 4 of 5 communities offers lower unemployment rates and higher job growth rates as compared to the US averages (exception: Tulsa)</li> <li>All receiving communities have higher crime report indexes than the US average</li> </ul> </li> </ul>	



# S122: Realign Mountain Home 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
(119) Realign 15 PAA/BOS F-15Es from Seymour-Johnson (AD)											47	370	0	517	
(119) Realign BOS from Seymour-Johnson (AD)											1	37	12	50	
(122) Realign 9 PAA F-16 B52s to Dannelly (Manpower to AD Base X)											-20	-271	0	-291	
(122) Realign BOS associated with mission (Manpower to AD Base X)											0	-17	-6	-23	
(122) Realign 5 PAA F-16 B52s to Nellis (AD)											-10	-124	0	-134	
(122) Realign BOS associated w/mission to Nellis (AD)											0	-8	-3	-11	
(122) Realign 4 PAA/BOS F-16 B52s to BAI (Manpower to AD Base X)											-9	-120	-1	-130	
(122) Realign BOS associated with mission (Manpower to AD Base X)											0	-8	-2	-10	
(122) Realign 9 PAA F-15Cs to Nellis (AD)											-16	-284	0	-300	
(122) Realign BOS associated w/mission to Nellis (AD)											0	-18	-6	-24	
(122) Realign 6 PAA F-15Cs to Elmendorf (AD)											-14	-173	-2	-189	
(122) Realign BOS associated w/mission to Elmendorf (AD)											0	-12	-4	-16	
(122) Retire 3 PAA F-15Cs (Manpower to AD Base X)											-5	-95	0	-100	
(122) Realign BOS associated w/mission (Manpower to AD Base X)											0	-6	-2	-8	
(122) Realign 18 PAA F-15Es from Elmendorf (AD)											54	613	0	667	
(122) Realign BOS associated w/mission from Elmendorf (AD)											1	40	13	54	
<b>Adjusted Baseline</b>	411	3924	429	4764	17	411	3924	429	4764	17	440	4048	428	4916	17
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	29	124	-1	152	0



# S122: Realign Mountain Home

## One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
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<b>Construction</b>		
Military Construction	2,398,000	
<b>Total - Construction</b>		2,398,000
<b>Personnel</b>		
Civilian RIF	646,287	
Civilian Early Retirement	147,208	
Unemployment	48,961	
<b>Total - Personnel</b>		842,456
<b>Overhead</b>		
Program Management Cost	7,977,205	
<b>Total - Overhead</b>		7,977,205
<b>Moving</b>		
Civilian Moving	3,912,639	
Military Moving	11,702,941	
Freight	3,900,039	
Information Technologies	2,819,400	
One-Time Moving Costs	7,364,000	
<b>Total - Moving</b>		29,699,018
<b>Other</b>		
HAP / RSE	3,026,010	
Environmental Mitigation Costs	706,000	
One-Time Unique Costs	97,000	
<b>Total - Other</b>		3,829,010
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<b>Total One-Time Costs</b>		44,745,690



# S122: Realign Mountain Home

<b>Scenario Team:</b>	CAF	<b>Deliberative:</b>	Approve for Candidate Recommendation Consideration
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## MILCON Summary

Costs split "50/50" between S119 and S122

Mountain Home AFB					
FAC	FAC DESCRIPTION	UM	New MILCON (SF)	Rehab (SF)	Total Cost (\$K)
6100	General Administrative Building	SF	961	0	226
7110	Family Housing Dwelling	SF	2,976	0	398
7362	Religious Education Facility	SF	753	0	207
7371	Nursery and Child Care Facility	SF	944	0	268
7421	Indoor Physical Fitness Facility	SF	918	0	250
					<b>1,349</b>
Dannelly Field (ANG)					
FAC	FAC DESCRIPTION	UM	New MILCON (SF)	Rehab (SF)	Total Cost (\$K)
1412	Aviation Operations Building	SF	1,477	0	278
2171	Electronic and Communication Maintenance Shop	SF	977	0	174
2162	Ammunition Maintenance Shop, Depot	SF	0	4622	597
					<b>1,049</b>
<b>TOTAL:</b>					<b>2,398</b>



# S115: Realign Springfield-Beckley



# S115: Realign Springfield-Beckley

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>Scenario Proposal</b> <ul style="list-style-type: none"> <li>■ Distribute 3 F-16 B30s from Springfield-Beckley MPT AGS to Buckley AFB</li> <li>■ Retire 12 F-16 B25s from Springfield-Beckley</li> <li>■ The wing ECS elements will remain as an enclave</li> </ul>		<b>Drivers/Assumptions</b> <ul style="list-style-type: none"> <li>■ Principle: <ul style="list-style-type: none"> <li>■ Consolidate legacy fleet</li> <li>■ Optimize Squadron Size</li> </ul> </li> <li>■ Transformational Option: N/A</li> </ul>	
<b>Justification/Impact</b> <ul style="list-style-type: none"> <li>■ Efficiency of operations</li> <li>■ Personnel for Emerging Missions: 241</li> </ul>		<b>Potential Conflicts</b> <ul style="list-style-type: none"> <li>■ None</li> </ul>	



# S115:

## Realign Springfield-Beckley

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>COBRA (Criterion 5)</b> 1. Total One-Time Cost: \$18.3M 2. MILCON: \$3.6M 3. NPV: \$26.8M 4. Payback Yrs/Break Even Yr: Never 5. Steady State Savings: \$1M 6. Mil/Civ Eliminated: 0 / 0 7. Mil/Civ Realigned: 56 / 221 Note: Increase in operational costs		<b>Environmental (Criterion 8)</b> <ul style="list-style-type: none"> <li>Buckley - Conformity determination not required</li> <li>Springfield-Beckley - No increase in off-base noise is expected</li> <li>Rickenbacker - No increase in off-base noise is expected</li> </ul>	
<b>Economic Impact (Criterion 6)</b> <ul style="list-style-type: none"> <li>Total Job Change -419             <ul style="list-style-type: none"> <li>Direct Job Change -277</li> <li>Indirect Job Change -142</li> </ul> </li> <li>Total Job Change ROI % -0.62%</li> <li>Employment Trend Index 1.06</li> <li>Unemployment Percent 7.29%</li> </ul>		<b>Community (Criterion 7)</b> <ul style="list-style-type: none"> <li>No community infrastructure issues affecting scenario recommendation             <ul style="list-style-type: none"> <li>Both receiving communities have a median house value and GS locality rate higher than Springfield-Beckley</li> <li>For 2003, only the Buckley community has a job growth rate that exceeded the US average</li> <li>All communities have a higher crime report index than the US average</li> </ul> </li> </ul>	



# S115:

## Manpower

	FY 09					FY 10					FY 11				
	Off	Ent	Civ	Tot	Drill	Off	Ent	Civ	Tot	Drill	Off	Ent	Civ	Tot	Drill
Source 30 Sept 03 UMD	22	67	317	406	962	22	67	317	406	962	22	67	317	406	962
Source MAJCOM-Current/Projected 30 Sep 04	22	71	315	408	958	22	71	315	408	958	22	71	315	408	958
(115) Realign 3 PAA/BOS F-16 B30s to Buckley (ANG)											0	-5	-22	-27	-75
(115) Minus BOS to Buckley (ANG)											0	-4	-4	-8	0
(115) 12 PAA F-16 B30s to Retire (Manpower to ANG Base X)											-10	-27	-186	-223	-240
(115) Minus BOS to ANG Base X (ANG)											-1	-9	-8	-18	0
(115) Minus Fire Fighters to Rickenbacker (ANG)											0	0	-1	-1	-27
<b>Adjusted Baseline</b>	22	71	315	408	958	22	71	315	408	958	11	26	94	131	616
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	-11	-45	-221	-277	-342



# S115:

## One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	3,592,000	
Total - Construction		3,592,000
Personnel		
Civilian RIF	811,763	
Unemployment	62,314	
Total - Personnel		1,092,078
Overhead		
Program Management Cost	1,009,342	
Total - Overhead		1,009,342
Moving		
Civilian Moving	5,805,714	
Military Moving	242,244	
Freight	1,668,752	
Information Technologies	223,400	
One-Time Moving Costs	2,633,000	
Total - Moving		10,573,110
Other		
Environmental Mitigation Costs	476,000	
One-Time Unique Costs	1,589,000	
Total - Other		2,065,000
<b>Total One-Time Costs</b>		<b>18,331,530</b>



# S115:

## MILCON Summary

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
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### MILCON Summary

Springfield-Beckley AGS					
FAC	FAC DESCRIPTION	UM	New MILCON (SF)	Rehab (SF)	Total Cost (\$K)
1711	General Purpose Instruction Building	SF		22,591	3,325
Rickenbacker AGS					
FAC	FAC DESCRIPTION	UM	New MILCON (SF)	Rehab (SF)	Total Cost (\$K)
1411	Airfield Fire and Rescue	SF	800	0	267
<b>TOTAL:</b>					<b>3,592</b>



# S124: Realign Eielson



# S124: Realign Eielson

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>Scenario Proposal</b> <ul style="list-style-type: none"> <li>Distribute A-10s (18 PAA) from Eielson to Barksdale</li> </ul>		<b>Drivers/Assumptions</b> <ul style="list-style-type: none"> <li>Principle: <ul style="list-style-type: none"> <li>Consolidate legacy fleet</li> <li>Optimize Squadron Size</li> </ul> </li> <li>Transformational Option: N/A</li> </ul>	
<b>Justification/Impact</b> <ul style="list-style-type: none"> <li>Efficiency of operations</li> <li>Personnel for Emerging Missions: 0</li> </ul>		<b>Potential Conflicts</b> <ul style="list-style-type: none"> <li>None</li> </ul>	



# S124: Realign Eielson

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>COBRA (Criterion 5)</b> 1. Total One-Time Cost: \$33.4M 2. MILCON: \$11M 3. NPV: \$1M 4. Payback Yrs/Break Even Yr: 15 years / 2026 5. Steady State Savings: \$-2.7M 6. Mil/Civ Eliminated: 0 / 0 7. Mil/Civ Realigned: 619 / 50		<b>Environmental (Criterion 8)</b> <ul style="list-style-type: none"> <li>Barksdale - Noticeable increase in off-base noise</li> <li>Eielson - Noticeable increase in off-base noise (cumulative impact)</li> </ul>	
<b>Economic Impact (Criterion 6)</b> <ul style="list-style-type: none"> <li>Total Job Change -996             <ul style="list-style-type: none"> <li>Direct Job Change -627</li> <li>Indirect Job Change -369</li> </ul> </li> <li>Total Job Change ROI % -1.83%</li> <li>Employment Trend Index 1.26</li> <li>Unemployment Percent 6.93%</li> </ul>		<b>Community (Criterion 7)</b> <ul style="list-style-type: none"> <li>No community infrastructure issues affecting scenario recommendation             <ul style="list-style-type: none"> <li>Barksdale has a lower cost of living than Eielson</li> <li>Barksdale offers better physician and bed-space ratios compared to US averages</li> <li>Both communities have a higher crime rate index compared to the US average</li> </ul> </li> </ul>	



# S124: Realign Eielson

## 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	282	2906	494	3682	564	282	2906	494	3682	564	282	2906	494	3682	564
Source MAJCOM-Current/Projected 30 Sep 04	278	2892	487	3657	564	278	2890	487	3655	564	278	2890	487	3655	564
(100) Realign 6 PAA/BOS F-16 B40s from Cannon (AD)											14	52	7	73	
(124) Realign 6 PAA/BOS A-10s to AFR unit at Barksdale (Manpower to AD Base X)											-12	-176	-3	-191	
(124) Realign 12 PAA/BOS A-10s to AD unit at Barksdale (AD)											-32	-396	-8	-436	
<b>Adjusted Baseline</b>	278	2892	487	3657	564	278	2890	487	3655	564	248	2370	483	3101	564
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	-30	-520	-4	-554	0



# S124: Realign Eielson

## One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	11,010,000	
Total - Construction		11,010,000
Personnel		
Civilian RIF	114,796	
Civilian Early Retirement	49,480	
Unemployment	8,902	
Total - Personnel		173,179
Overhead		
Program Management Cost	2,854,362	
Total - Overhead		2,854,362
Moving		
Civilian Moving	1,424,011	
Military Moving	7,661,600	
Freight	3,200,799	
Information Technologies	2,067,600	
One-Time Moving Costs	1,097,000	
Total - Moving		15,451,010
Other		
HAP / RSE	1,273,988	
Environmental Mitigation Costs	575,000	
One-Time Unique Costs	2,049,000	
Total - Other		3,897,988
<b>Total One-Time Costs</b>		<b>33,386,540</b>



# S124: Realign Eielson

<b>Scenario Team:</b>	<b>CAF</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
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## MILCON Summary

Barksdale AFB					
FAC	FAC DESCRIPTION	UM	New MILCON (SF)	Rehab (SF)	Total Cost (\$K)
1412	Aviation Operations Building	SF		14000	1,421
1412	Aviation Operations Building	SF	3,067		634
2116	Aircraft Maintenance Shop, Depot	SF	2,067		450
2181	Installation Support Vehicle Maint Shop	SF	3,573		733
2112	Aircraft Maintenance Shop	SF		7250	851
2113	Aircraft Corrosion Control Hangar	SF		7375	1,303
2171	Electronic and Comm Maint Shop	SF		2000	193
6100	General Administrative Building	SF	3,090		583
7210	Enlisted Unaccompanied Pers Hsg	SF	11,076		2,236
7220	Dining Facility	SF	1,320		419
7362	Religious Education Facility	SF	2,233		492
7371	Nursery and Child Care Facility	SF	2,881		657
7416	Library, General Use	SF	417		85
7417	Recreation Center	SF	1,706		356
7421	Indoor Physical Fitness Facility	SF	2,739		597
					11,007



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## S124: Realign Eielson MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Eielson AFB	0	0	0
Barksdale AFB	11,010,000	0	11,010,000
BASE X (AIR FORCE)	0	0	0
NAS New Orleans ARS	0	0	0
Totals:	11,010,000	0	11,010,000



# S124: Realign Eielson Barksdale MILCON

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab	Rehab Type	Rehab Cost*	Total Cost*
1412 Aviation Operations Building	SF	0	n/a**	14,000	Default	n/a**	1,421
1412 Aviation Operations Building	SF	3,067	n/a**	0	Default	n/a**	634
2116 Aircraft Maintenance Shop, Depot	SF	2,067	n/a**	0	Default	n/a**	450
2181 Installation Support Vehicle Maintenance	SF	3,573	n/a**	0	Default	n/a**	733
2112 Aircraft Maintenance Shop	SF	0	n/a**	7,250	Default	n/a**	851
2113 Aircraft Corrosion Control Hangar	SF	0	n/a**	7,375	Default	n/a**	1,303
2171 Electronic and Communication Maintenance	SF	0	n/a**	2,000	Default	n/a**	193
6100 General Administrative Building	SF	3,090	n/a**	0	Default	n/a**	583
7210 Enlisted Unaccompanied Personnel Housing	SF	11,076	n/a**	0	Default	n/a**	2,236
7220 Dining Facility	SF	1,320	n/a**	0	Default	n/a**	419
7362 Religious Education Facility	SF	2,233	n/a**	0	Default	n/a**	492
7371 Nursery and Child Care Facility	SF	2,881	n/a**	0	Default	n/a**	657
7416 Library, General Use	SF	417	n/a**	0	Default	n/a**	85
7417 Recreation Center	SF	1,706	n/a**	0	Default	n/a**	356
7421 Indoor Physical Fitness Facility	SF	2,739	n/a**	0	Default	n/a**	597

Total Construction Cost: 11,010  
- Construction Cost Avoid: 0  
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Total Net Milcon Cost: 11,010



# S315: Close Pope



# S315: Close Pope

<b>Scenario Team:</b>	<b>Integration</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>Scenario Proposal</b>		<b>Drivers/Assumptions</b>	
<ul style="list-style-type: none"> <li>■ Distribute 11 C-130Es to Little Rock</li> <li>■ Distribute 14 C-130Js to Little Rock</li> <li>■ Distribute 36 A-10s to Barksdale</li> <li>■ Distribute 14 C-130s to BAI</li> <li>■ Retire 14 C-130Es</li> </ul>		<ul style="list-style-type: none"> <li>■ Principles:             <ul style="list-style-type: none"> <li>■ Consolidate legacy systems</li> <li>■ Optimize squadron size</li> </ul> </li> <li>■ Transformational Option: N/A</li> <li>■ AFRC Aerial Port unit remains as tenant to Army</li> </ul>	
<b>Justification/Impact</b>		<b>Potential Conflicts</b>	
<ul style="list-style-type: none"> <li>■ Efficiency of operation</li> <li>■ Ease attrition of force structure from inventory at a future date</li> <li>■ Personnel for emerging missions: 2172</li> </ul>		<ul style="list-style-type: none"> <li>■ Runway and airspace saturation at Little Rock</li> </ul>	



# S315: Close Pope

<b>Scenario Team:</b>	<b>Integration</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>COBRA (Criterion 5)</b>		<b>Environmental (Criterion 8)</b>	
<ol style="list-style-type: none"> <li>Total One-Time Cost: \$117.8M</li> <li>MILCON: \$28.4M</li> <li>NPV: \$-1,251.9M</li> <li>Payback Yrs/Break Even Yr: 1 year/2012</li> <li>Steady State Savings: \$-134M</li> <li>Mil/Civ Eliminated: 1,172/123</li> <li>Mil/Civ Realigned: 4,305/303</li> </ol> <p>Note: Increase in operational costs</p>		<ul style="list-style-type: none"> <li>■ Pope – NEPA process may require govt. agency consultations to dispose of property</li> <li>■ Barksdale – Noticeable increase in off-base noise</li> <li>■ Little Rock – Air permit revision may be needed</li> </ul>	
<b>Economic Impact (Criterion 6)</b>		<b>Community (Criterion 7)</b>	
<ul style="list-style-type: none"> <li>■ Total Job Change -10,128             <ul style="list-style-type: none"> <li>Direct Job Change -6,035</li> <li>Indirect Job Change -4,093</li> </ul> </li> <li>■ Total Job Change ROI % -5.18%</li> <li>■ Employment Trend Index 1.28</li> <li>■ Unemployment Percent 5.93%</li> </ul>		<ul style="list-style-type: none"> <li>■ No community infrastructure issues affecting scenario recommendation             <ul style="list-style-type: none"> <li>■ All receiving communities have a higher BAH rate than Pope</li> <li>■ In 2003, 2 of 3 communities offer lower unemployment rates and higher job growth rates as compared to US averages, (exception: Barksdale)</li> <li>■ All communities have a higher crime rate index as compared to the US average</li> </ul> </li> </ul>	



# Scenario S315

## 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	647	4729	366	5742	152	647	4729	366	5742	152	647	4729	366	5742	152
Source MAJCOM-Current/Projected 30 Sep 04	647	4830	381	5858	152	647	4830	381	5858	152	647	4830	381	5858	152
(315) Realign 11 PAA C-130E to Little Rock (AD)											-76	-392	-2	-470	
(315) BOS associated with mission move (AD)											0	-28	-9	-37	
(315) Realign 14 PAA C-130J to Little Rock (AD)											-95	-487	-2	-584	
(315) BOS associated with mission move (AD)											0	-35	-11	-46	
(315) Realign 36 PAA A-10s to Barksdale (AD)											-88	-1074	0	-1162	
(315) BOS associated with mission move (AD)											0	-70	-22	-92	
(315) Mission and support realignments to other bases (Manpower to AD Base X)											-321	-1639	-212	-2172	
(315) Savings											-67	-1105	-123	-1295	
<b>Adjusted Baseline</b>	647	4830	381	5858	152	647	4830	381	5858	152	0	0	0	0	152
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	-647	-4830	-381	-5858	0



# Scenario S315

## One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	28,451,000	
Total - Construction		28,451,000
Personnel		
Civilian RIF	1,377,558	
Civilian Early Retirement	419,615	
Eliminated Military PCS	5,120,362	
Unemployment	106,824	
Total - Personnel		7,024,359
Overhead		
Program Management Cost	11,858,131	
Support Contract Termination	1,684,000	
Mothball / Shutdown	342,641	
Total - Overhead		13,884,772
Moving		
Civilian Moving	8,108,432	
Civilian PPP	887,400	
Military Moving	20,884,900	
Freight	5,205,552	
Information Technologies	6,196,600	
One-Time Moving Costs	6,963,000	
Total - Moving		48,245,884
Other		
HAP / RSE	5,491,680	
Environmental Mitigation Costs	1,838,000	
One-Time Unique Costs	12,890,000	
Total - Other		20,219,680
<b>Total One-Time Costs</b>		<b>117,825,696</b>



# Scenario S315

## MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Pope AFB	0	0	0
Little Rock AFB	0	0	0
Barksdale AFB	28,451,000	0	28,451,000
BASE X (AIR FORCE)	0	0	0

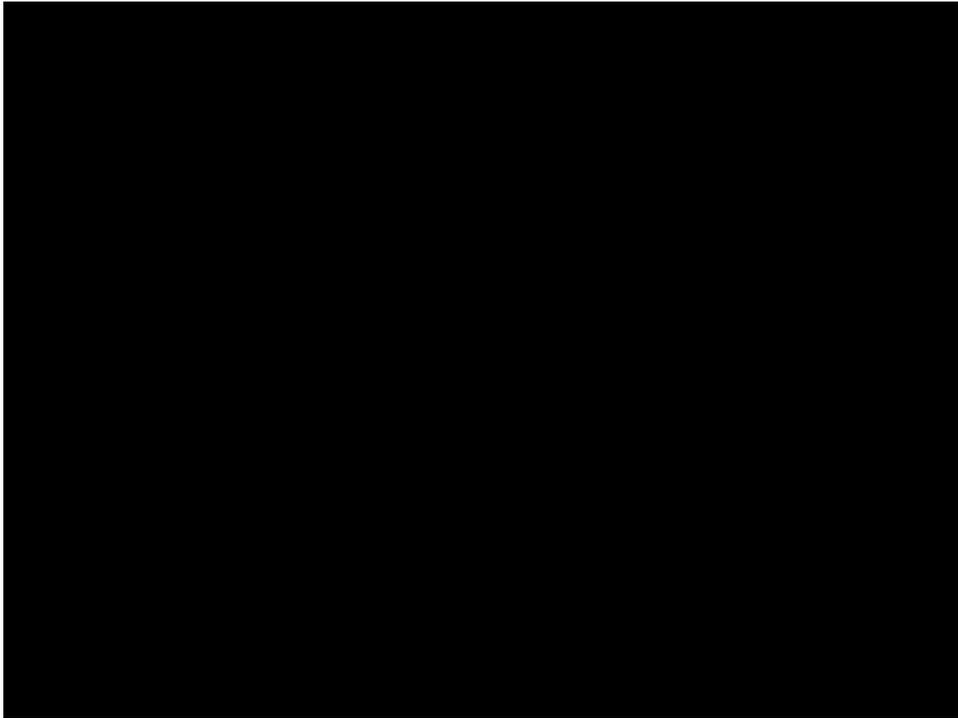


# Scenario S315

## Barksdale AFB LA MILCON

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab	Rehab Type	Rehab Cost*	Total Cost*
1412 Aviation Operations Building	SF	0	n/a**	42,000	Default	n/a**	4,262
2112 Aircraft Maintenance Shop	SF	0	n/a**	21,750	Default	n/a**	2,552
2113 Aircraft Corrosion Control Hangar	SF	0	n/a**	22,125	Default	n/a**	3,909
2171 Electronic and Communication Maintenance	SF	0	n/a**	6,000	Default	n/a**	578
4422 Covered Storage Shed, Installation	SF	1,149	n/a**	0	Default	n/a**	45
6100 General Administrative Building	SF	9,269	n/a**	0	Default	n/a**	1,748
7210 Enlisted Unaccompanied Personnel Housing	SF	31,524	n/a**	0	Default	n/a**	6,364
7220 Dining Facility	SF	3,795	n/a**	0	Default	n/a**	1,204
7362 Religious Education Facility	SF	6,424	n/a**	0	Default	n/a**	1,414
7371 Nursery and Child Care Facility	SF	8,288	n/a**	0	Default	n/a**	1,889
7416 Library, General Use	SF	1,199	n/a**	0	Default	n/a**	244
7417 Recreation Center	SF	4,906	n/a**	0	Default	n/a**	1,023
7421 Indoor Physical Fitness Facility	SF	7,878	n/a**	0	Default	n/a**	1,719
8526 Miscellaneous Paved Area	SY	1	n/a**	0	Default	n/a**	1,500
Total Construction Cost:							28,451
- Construction Cost Avoid:							0
Total Net Milcon Cost:							28,451



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## **S304: Close Yeager**



# S304: Close Yeager

<b>Scenario Team:</b>	<b>Integration</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>Scenario Proposal</b>		<b>Drivers/Assumptions</b>	
<ul style="list-style-type: none"> <li>■ Distribute 8 C-130Hs to EWVRA Shepherd</li> <li>■ Retire 10 C-5As</li> </ul>		<ul style="list-style-type: none"> <li>■ Principles: <ul style="list-style-type: none"> <li>■ Consolidate legacy systems</li> <li>■ Optimize squadron size</li> </ul> </li> <li>■ Transformational Option: N/A</li> </ul>	
<b>Justification/Impact</b>		<b>Potential Conflicts</b>	
<ul style="list-style-type: none"> <li>■ Efficiency of operation</li> <li>■ Personnel for emerging missions: 145</li> </ul>		<ul style="list-style-type: none"> <li>■ None</li> </ul>	



# S304: Close Yeager

<b>Scenario Team:</b>	<b>Integration</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>COBRA (Criterion 5)</b>		<b>Environmental (Criterion 8)</b>	
<ol style="list-style-type: none"> <li>Total One-Time Cost: \$67.6M</li> <li>MILCON: \$49.2M</li> <li>NPV: \$68.7M</li> <li>Payback Yrs/Break Even Yr: Never</li> <li>Steady State Savings: \$.8M</li> <li>Mil/Civ Eliminated: 0/0</li> <li>Mil/Civ Realigned: 69/427</li> </ol>		<ul style="list-style-type: none"> <li>■ Yeager - No significant impact</li> <li>■ EWVRA Shepherd - No significant impact</li> <li>■ Barksdale - No significant impact</li> </ul>	
<b>Economic Impact (Criterion 6)</b>		<b>Community (Criterion 7)</b>	
<ul style="list-style-type: none"> <li>■ Total Job Change -247</li> <li>    Direct Job Change -157</li> <li>    Indirect Job Change -90</li> <li>■ Total Job Change ROI % -.14%</li> <li>■ Employment Trend Index 1.23</li> <li>■ Unemployment Percent 5.29%</li> </ul>		<ul style="list-style-type: none"> <li>■ No community infrastructure issues affecting scenario recommendation <ul style="list-style-type: none"> <li>■ For 2003, 2 of 3 communities have lower unemployment rates than US average (exception: Barksdale)</li> <li>■ For 2003, both receiving communities offer higher job growth rates than Yeager and the US average</li> <li>■ 2 of 3 communities have a lower crime report index than US average (exception: Barksdale)</li> </ul> </li> </ul>	



# Scenario S304

## Yeager WV 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	4	65	173	242	871	4	65	173	242	871	4	65	173	242	871
Source MAJCOM-Current/Projected 30 Sep 04	4	68	173	245	868	4	68	173	245	868	4	68	173	245	868
(304) Realign 8 PAA C-130H to EWVRA Sheppard (ANG)											-4	-11	-118	-133	-324
(304) Minus Aerial Port to EWVR Sheppard (ANG)											0	-3	-2	-5	-96
(304) Fire Fighters to EWVR Sheppard (ANG)											0	0	-1	-1	-27
(304) Minus BOS to Sheppard (ANG)											0	-9	-9	-18	0
<b>Adjusted Baseline</b>	4	68	173	245	868	4	68	173	245	868	0	45	43	88	421
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	-4	-23	-130	-157	-447



# Scenario S304

## Ewvra Sheppard AGS, WV 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	2	75	212	289	1122	2	75	212	289	1122	2	75	212	289	1122
Source MAJCOM-Current/Projected 30 Sep 04	3	77	360	440	1119	3	77	360	440	1119	3	77	360	440	1119
(304) Retire 10 PAA (ANG) C-5 remains for follow-on C-130 mission - to ANG Base X											-3	-28	-141	-172	-419
(304) BOS associated with mission remains for follow-on C-130 mission - to ANG Base X											-1	-10	-11	-22	0
(304) Plus 8 PAA C-130H from Yeager (ANG)											4	11	118	133	324
(304) Plus BOS from Yeager (ANG)											0	9	9	18	0
(304) Fire Fighters from Yeager (ANG)											0	0	1	1	27
(304) Aero-med Evac from New Castle S307 (ANG)											0	0	0	0	106
(304) Aerial Port from Yeager											0	3	2	5	96
(200) Robust 8 to 12 PAA C-130H at 2.5 CR (ANG)											-3	17	19	39	204
(200) BOS associated Robust from 8 to 12 PAA (ANG)											1	2	3	6	0
(304) Minus mission manpower to new AOC at Barksdale (ANG)											0	0	-100	-100	0
(304) Minus Mission Manpower to Base X (ANG)											0	0	-45	-45	0
<b>Adjusted Baseline</b>	3	77	360	440	1119	3	77	360	440	1119	7	81	215	303	1457
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	4	4	-145	-137	338



# Scenario S304

## One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
<b>Construction</b>		
Military Construction	49,152,000	
<b>Total - Construction</b>		49,152,000
<b>Personnel</b>		
Civilian RIF	1,527,104	
Civilian Early Retirement	429,293	
Unemployment	115,726	
<b>Total - Personnel</b>		2,072,123
<b>Overhead</b>		
Program Management Cost	1,839,621	
Mothball / Shutdown	38,700	
<b>Total - Overhead</b>		1,878,321
<b>Moving</b>		
Civilian Moving	9,574,104	
Military Moving	231,533	
Freight	680,772	
Information Technologies	1,366,800	
One-Time Moving Costs	48,000	
<b>Total - Moving</b>		11,901,209
<b>Other</b>		
Environmental Mitigation Costs	516,000	
One-Time Unique Costs	2,056,000	
<b>Total - Other</b>		2,572,000
-----	-----	-----
<b>Total One-Time Costs</b>		<b>67,575,653</b>



# S304: Close Yeager

## MILCON Project List

Yeager					
FAC	FAC DESCRIPTION	UM	NEW MilCon(UM)	Rehabilitation (UM/Type)	Total Cost (\$K)
1311	Communications Building	SF	0	3398	743
1412	Aviation Operations Building	SF	0	8000	1205
1441	Photo/TV Production Building	SF	0	2500	382
1498	Security Support Facility	SF	400	0	116
1714	Reserve Training Facility	SF	0	24700	3251
1718	Indoor Firing Range and Supporting Facility	SF	0	2400	282
4421	Covered Storage Building, Installation	SF	0	19900	1562
5500	Dispensary And Clinic	SF	0	10000	1925
6100	General Administrative Building	SF	0	12600	1732
7220	Dining Facility	SF	0	8500	1966
7313	Police Station	SF	0	11500	1657
8721	Fence and Wall	LF	10600	0	525
				Total	15347
EWR Shepherd					
FAC	FAC DESCRIPTION	UM	NEW MilCon(UM)	Rehabilitation (UM/Type)	Total Cost (\$K)
1121	Taxiway, Surfaced	SY	2265		310
1131	Aircraft Apron, Surfaced	SY	5333		729
1411	Airfield Fire And Rescue Station	SF	1667		544
1412	Aviation Operations Building	SF	803		179
1413	Air Control Tower	SF	16467		15824
1711	General Purpose Instruction Building	SF	2400		528
1712	Applied Instruction Building	SF	19900		5429
2112	Aircraft Maintenance Shop	SF	6667		1718
8721	Fence and Wall	LF	8400		412
9391	Other Real Property Improvements	LS	1		8133
					33806

Reverse C-5 Conversion



## S701: Close Kulis



## S701: Close Kulis

Scenario Team:	Integration	Deliberative:	Approve for Candidate Recommendation Proposal
<p><b>Scenario Proposal</b></p> <ul style="list-style-type: none"> <li>■ Distribute 8 C-130Hs to Elmendorf</li> <li>■ Distribute 3 HC-130Ns to Elmendorf</li> <li>■ Distribute 5 HH-60s to Elmendorf</li> <li>■ Distribute 6 C-17s to McChord</li> <li>■ Distribute 2 C-17s to Charleston</li> </ul>		<p><b>Drivers/Assumptions</b></p> <ul style="list-style-type: none"> <li>■ Principles:               <ul style="list-style-type: none"> <li>■ Consolidate legacy systems</li> <li>■ Optimize squadron size</li> </ul> </li> <li>■ Transformational Option: N/A</li> <li>■ 8 additional C-130Hs add to ANG wing from S200</li> <li>■ Active duty associates on ANG C-130s</li> </ul>	
<p><b>Justification/Impact</b></p> <ul style="list-style-type: none"> <li>■ Efficiency of operation</li> <li>■ Personnel for emerging missions: 84</li> </ul>		<p><b>Potential Conflicts (IL/DP/XO/XP)</b></p> <ul style="list-style-type: none"> <li>■ None</li> </ul>	



# S701: Close Kulis

<b>Scenario Team:</b>	<b>Integration</b>	<b>Deliberative:</b>	<b>Approve for Candidate Recommendation Proposal</b>
<b>COBRA (Criterion 5)</b> 1. Total One-Time Cost: \$72.6M 2. MILCON: \$48M 3. NPV: \$-14M 4. Payback Yrs/Break Even Yr: 11 years/2022 5. Steady State Savings: \$-6.7M 6. Mil/Civ Eliminated: 0/0 7. Mil/Civ Realigned: 953/324 Issues: PCS from new C-17 Associate unit		<b>Environmental (Criterion 8)</b> <ul style="list-style-type: none"> <li>Kulis AGS – No significant impact</li> <li>Elmendorf – No significant impact</li> <li>Charleston – No significant impact</li> <li>McChord - Air credits may be needed but are not readily obtainable</li> <li>Homestead ARB – No significant impact</li> <li>Carswell – No significant impact</li> </ul>	
<b>Economic Impact (Criterion 6)</b> <ul style="list-style-type: none"> <li>Total Job Change -427</li> <li>Direct Job Change -553</li> <li>Indirect Job Change -126</li> <li>Total Job Change ROI % -0.34%</li> <li>Employment Trend Index 1.35</li> <li>Unemployment Percent 5.99%</li> </ul> Issue: Elmendorf Economic Impact report		<b>Community (Criterion 7)</b> <ul style="list-style-type: none"> <li>No community infrastructure issues affecting scenario recommendation             <ul style="list-style-type: none"> <li>3 of 5 receiving communities have BAH rates less than Kulis (exceptions: Elmendorf, Homestead)</li> <li>For 2003, 5 of 6 communities have higher job growth rates than US average (exception: Homestead)</li> <li>All communities have crime report indexes higher than the US average</li> </ul> </li> </ul>	



# Scenario S701 Kulis AK 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	53	158	229	440	1091	53	158	229	440	1091	53	158	229	440	1091
Source MAJCOM-Current/Projected 30 Sep 04	55	163	241	459	1088	55	163	241	459	1088	55	163	241	459	1088
(701) Minus 8 C-130H Ops and Mx to Elmendorf (ANG)											-5	-22	-101	-128	-337
(701) Minus 3 HC-130N and 5 HH-60 Ops and Mx to Elmendorf (ANG)											-35	-53	-76	-164	-223
(701) Minus Aerial Port Sq to Elmendorf(ANG)											0	0	0	0	-54
(701) Minus Fire Fighters to Elmendorf (ANG)											0	0	-1	-1	-27
(701) Minus ECS to Elmendorf (ANG)											-13	-72	-47	-132	-447
(701) Minus 8 C130H, 3 HC130N and 5 HH-60 BOS (Manpower to ANG Base X)											-2	-16	-16	-34	0
<b>Adjusted Baseline</b>	55	163	241	459	1088	55	163	241	459	1088	0	0	0	0	0
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	-55	-163	-241	-459	-1088



# Scenario S701

## Elmendorf AK 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
(701) Realign 8 PAA C-130H from Kulis (ANG)											5	22	101	128	337
(701) Realign 3 PAA HC-130N and 5 PAA HH-60 from Kulis (ANG)											35	53	76	164	223
(701) Realign ANG Aerial Port Sq from Kulis (ANG)											0	0	0	0	54
(701) Realign Fire Fighters from Kulis (ANG)											0	0	1	1	27
(701) Realign ECS from Kulis (ANG)											13	72	47	132	447
(701) BOS to support ANG plus-ups (paid for by AD Base X)											2	14	13	29	
(701) Realign 6 PAA C-17A to McChord (AD)											-45	-434	-30	-509	
(701) BOS associated with mission move (AD)											0	-26	-8	-34	
(701) Realign 2 PAA C-17A to Charleston (AD)											-28	-116	-12	-156	
(701) BOS associated with mission move (AD)											0	-8	-4	-12	
(701) Realign 2 PAA C-17A to Charleston (AFRC-Assoc)											0	-7	0	-7	-39
(701) Realign 6 PAA C-17A to McChord (AFRC-Assoc)											-1	-18	-2	-21	-69
(701) To AFRC Base X											-36	0	-14	-50	0
<b>Adjusted Baseline</b>	<b>864</b>	<b>6216</b>	<b>999</b>	<b>8079</b>	<b>272</b>	<b>864</b>	<b>6213</b>	<b>998</b>	<b>8075</b>	<b>272</b>	<b>832</b>	<b>5505</b>	<b>1175</b>	<b>7512</b>	<b>1252</b>
<b>COBRA Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32</b>	<b>-708</b>	<b>177</b>	<b>-563</b>	<b>980</b>



# Scenario S701

## One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	48,062,000	
Total - Construction		48,062,000
Personnel		
Civilian RIF	388,176	
Civilian Early Retirement	94,593	
Unemployment	26,706	
Total - Personnel		509,475
Overhead		
Program Management Cost	4,567,353	
Mothball / Shutdown	75,674	
Total - Overhead		4,643,027
Moving		
Civilian Moving	3,667,742	
Military Moving	5,398,218	
Freight	606,307	
Information Technologies	668,000	
One-Time Moving Costs	592,000	
Total - Moving		10,932,268
Other		
HAP / RSE	2,295,825	
Environmental Mitigation Costs	3,428,000	
One-Time Unique Costs	2,729,000	
Total - Other		8,452,825
Total One-Time Costs		72,599,596



# S701: Close Kulis

## MILCON Project List

McChord					
FAC	FAC DESCRIPTION	UM	NEW MilCon(UM)	Rehabilitation (UM/Type)	Total Cost (\$K)
1131	Aircraft Apron, Surfaced	SY	15012.8	69200	6619
1251	POL Pipeline	MI	1.3		1062
1262	POL Pump Station	SF	1098		1001
2111	Aircraft Maintenance Hangar	SF	48760		17079
4111	Bulk Liquid Fuel Storage	BL	8200		694
7371	Nursery and Child Care Facility	SF	8245		2238
					<b>28694</b>
Charleston					
FAC	FAC DESCRIPTION	UM	NEW MilCon(UM)	Rehabilitation (UM/Type)	Total Cost (\$K)
1131	Aircraft Apron, Surfaced	SY	3753		502
1251	POL Pipeline	MI	0.3		217
1262	POL Pump Station	SF	275		222
1712	Applied Instruction Building	SF	7020		1875
4111	Bulk Liquid Fuel Storage	BL	4100		308
7110	Family Housing Dwelling	SF	2		589
					<b>3713</b>
Elmendorf					
FAC	FAC DESCRIPTION	UM	NEW MilCon(UM)	Rehabilitation (UM/Type)	Total Cost (\$K)
2111	Aircraft Maintenance Hangar	SF	0	18000	6883
2112	Aircraft Maintenance Shop	SF	0	16000	4825
2184	Parachute And Dingy Maintenanc	SF	0	15000	4148
					<b>15656</b>



# Agenda 18 Jan 05

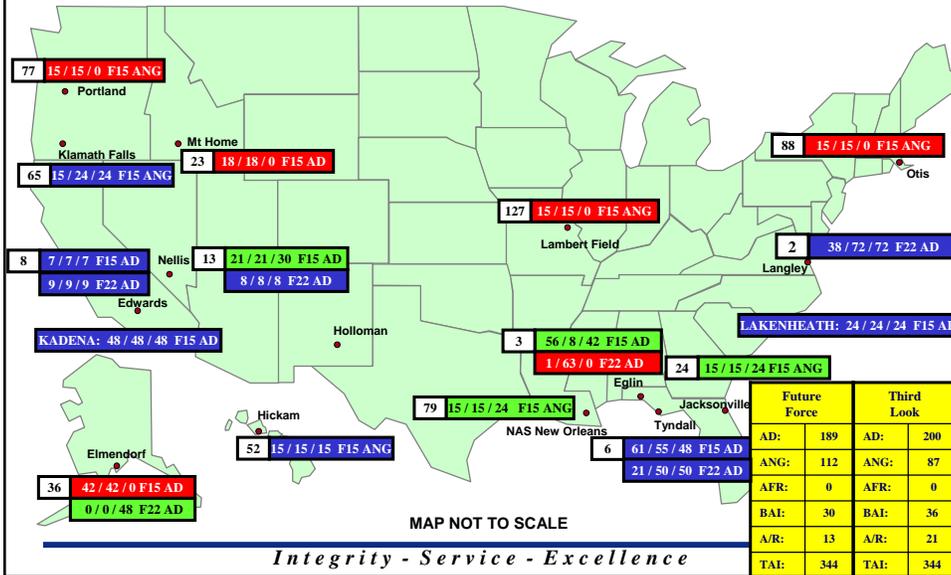
0830-1000	<b>Active / ARC Mix</b>	MGen Heckman
	<b>Opening Business</b>	
1300-1315	- Calendar Review	Co-chairs
	<b>Candidate Recommendation Proposals</b>	Scenario Team
1315-1430	- S200 - Close Ellsworth	Leads
	- S122 - Realign Mt Home	
	- S115 - Realign Springfield-Beckley	
	- S124 - Realign Eielson	
	Break	
	<b>Candidate Recommendation Proposals</b>	Scenario Team
1445-1530	- S315 - Close Pope	Leads
	- S304 - Close Yeager	
	- S701 - Close Kulis	
1530-1630	<b>Active / ARC Mix</b>	MGen Heckman
1630-1700	<b>ICBM MCI</b>	



# See Classified Briefing on Active / ARC



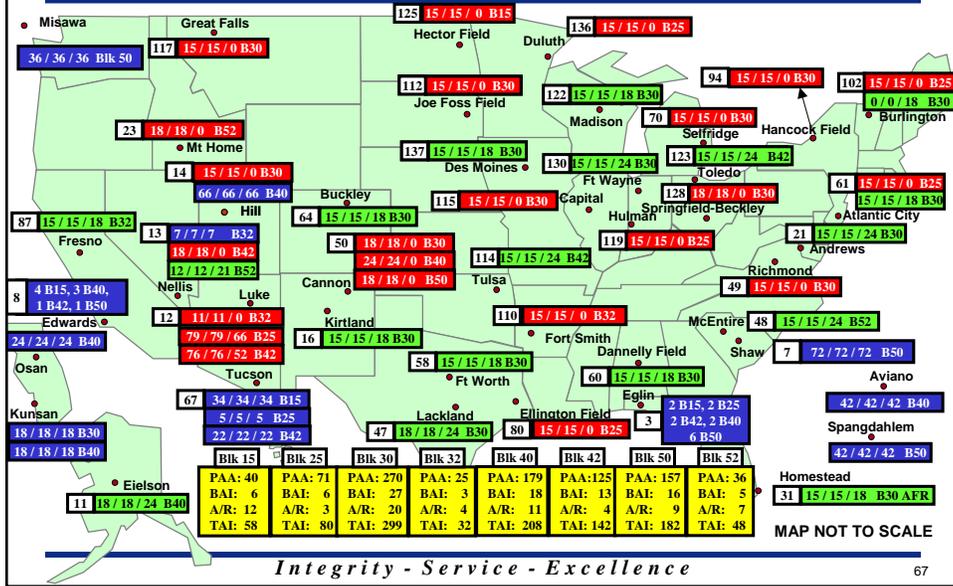
# BRAC 2005 Fourth Look F-15 C/D





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# Potential Scenario Group Fourth Look F-16



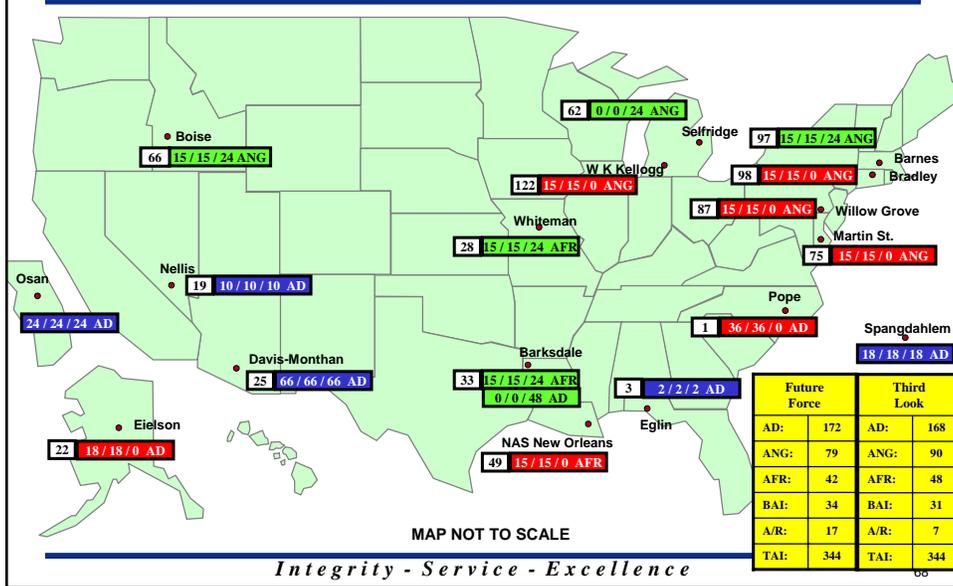
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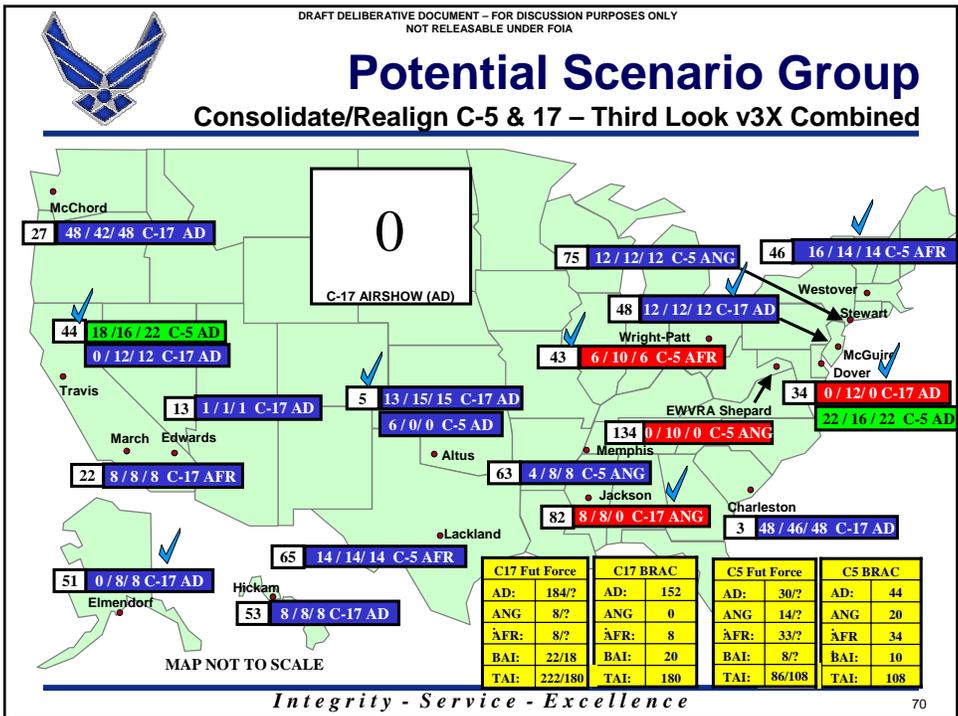
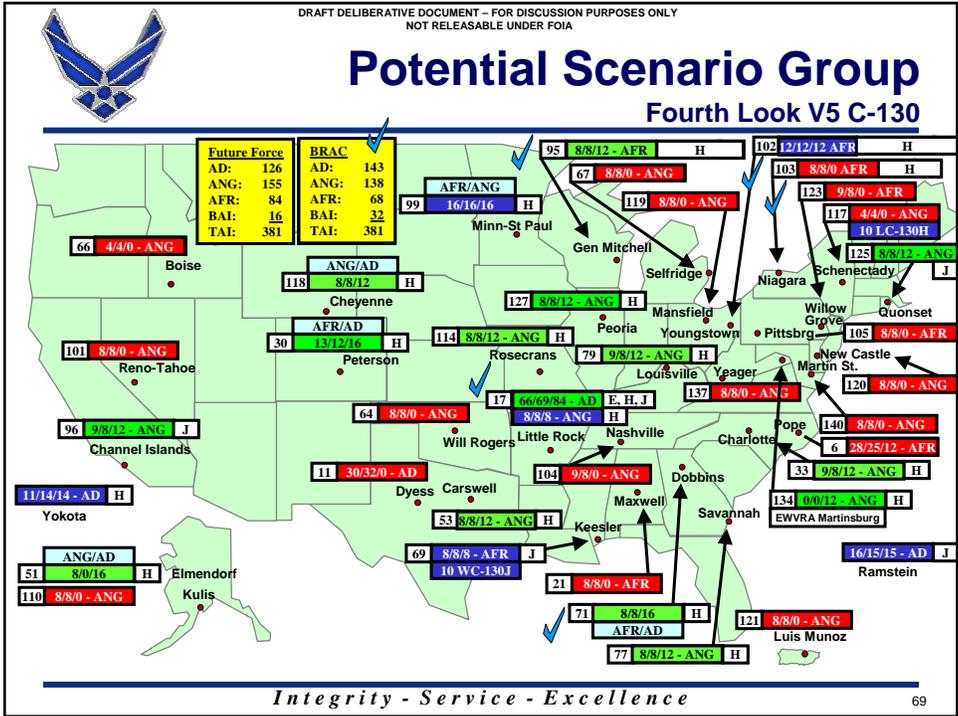
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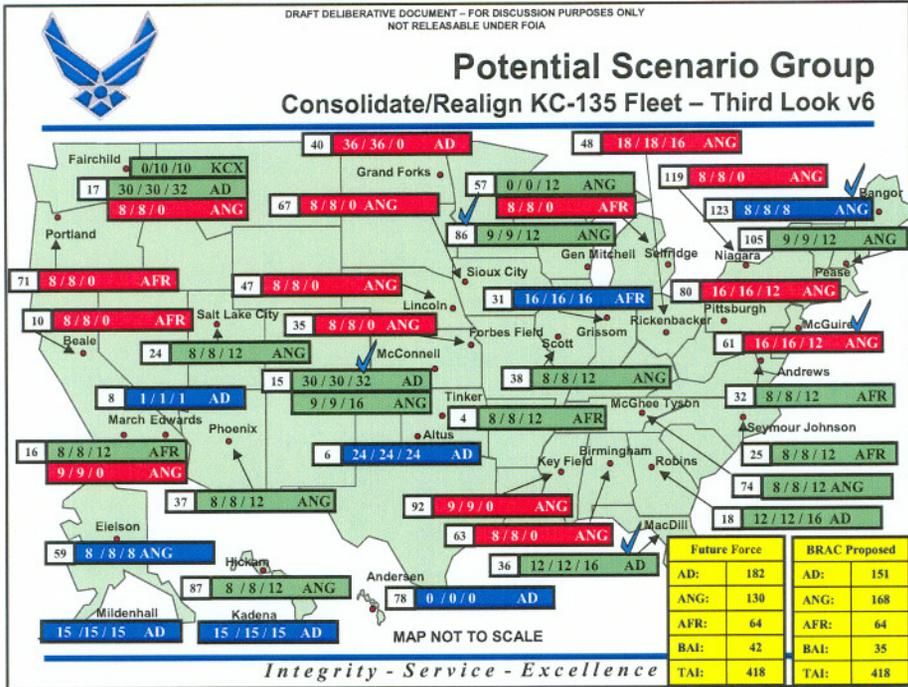
# Potential Scenario Group Fourth Look A-10



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## Agenda 18 Jan 05

0830-1000	<b>Active / ARC Mix</b>	<i>MGen Heckman</i>
	<b>Opening Business</b>	
1300-1315	- Calendar Review	<i>Co-chairs</i>
	<b>Candidate Recommendation Proposals</b>	<i>Scenario Team</i>
1315-1430	- S200 – Close Ellsworth - S122 – Realign Mt Home - S115 – Realign Springfield-Beckley - S124 – Realign Eielson	<i>Leads</i>
<i>Break</i>		
	<b>Candidate Recommendation Proposals</b>	<i>Scenario Team</i>
1445-1530	- S315 – Close Pope - S304 – Close Yeager - S701 – Close Kulis	<i>Leads</i>
1530-1630	<b>Active / ARC Mix</b>	<i>MGen Heckman</i>
1630-1700	<b>ICBM MCI</b>	

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**See Classified Briefing  
on ICBM MCI**

