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DEPARTMENT OF THE AIR FORCE
 WASHINGTON, DC 20330-1000



OFFICE OF THE ASSISTANT SECRETARY

APR 15 2005

MEMORANDUM FOR RECORD

SUBJECT: Minutes of Air Force Base Closure Executive Group (AF/BCEG) Mtg, 31 Mar 2005

Maj Gen Heckman called the meeting to order at 0845, 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 previewed the agenda and updated calendar (Slides 3-8). updated the status of Candidate Recommendations (Slides 9-12). Mr Pease discussed manpower as non-programmatic BRAC action vs programmatic regarding computation of savings (Slide 14). Note that references to deactivation of ANG wings are to be deleted, as BRAC is not relevant to the ultimate disposition of ANG wings.

was briefed:

Close Bradley – Revisit S101Jc2 (Slides 16-34)
 Close Hector S107Jc1 (Slides 35-46)
 Realign Capital S128c1 (Slides 47-56)
 Close Fort Smith S129c1 (Slides 57-67)
 Close Great Falls S130c1 (Slides 68-77)
 Close WK Kellogg S135c1 (Slides 78-85)

Upon deliberation, the BCEG approved, by consensus, S101Jc2, Close Bradley as a Candidate Recommendation subject to verification of manpower. The BCEG revised the Bradley IAP AGS Closure to a Realignment (Slide 24) and directed incorporation of justification details into the notes. The Candidate Recommendations to Realign Capital S128c1 and Close Fort Smith S129c1 were deferred for revisions. The Great Fall Closure (S130c1) was approved, by consensus, as a Candidate Recommendation. The WK Kellogg Closure (S135c1) was approved as a Candidate Recommendation over ANG objection pending written confirmation that ANG can reuse manpower savings.

Realign Rickenbacker S438c1 (Slides 87-93)
 Realign Pittsburgh AGS S439c1 (Slides 94-96)

Upon deliberation, the Rickenbacker Realignment (S438c1) was cancelled due to it being a purely programmatic vice BRAC action. The Pittsburgh Realignment (S439c1) was returned to the Scenario Development Team for re-running to revisit the manpower data.

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Following closing remarks by the co-chairs, the meeting adjourned at 1530. The next BCEG meeting is scheduled for 02 April 05 at 1300 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

Base Closure Executive Group Attendance

Date: 31 Mar 05

Chairs

- Mr. Fred Pease
- Maj Gen Gary Heckman

**Voting members are underlined

Primary Members

Alternate Members

Representatives

- | | | |
|-------------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------|
| <input checked="" 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"/> _____ |
| <input checked="" type="checkbox"/> <u>Brig Gen Tony Haynes</u> | <input type="checkbox"/> <u>Brig Gen Charles Ickes</u> | <input type="checkbox"/> _____ |
| <input checked="" type="checkbox"/> <u>Mr. Fred Kuhn</u> | <input type="checkbox"/> _____ | <input type="checkbox"/> _____ |
| <input checked="" type="checkbox"/> <u>Ms Kathy Ferguson</u> | <input type="checkbox"/> <u>Ms Cathy Sparks</u> | <input checked="" type="checkbox"/> <u>Ms Anne</u> |
| <input checked="" type="checkbox"/> Mr. Matt Mleziva | <input type="checkbox"/> _____ | <input type="checkbox"/> _____ |
| <input checked="" type="checkbox"/> Mr. Steven Rogers | <input checked="" 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 type="checkbox"/> _____ |

* Temporary appointment

Others

- _____
- _____
- _____
- _____
- _____
- _____

Briefus

Headquarters U.S. Air Force

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BCEG



31 Mar 05

U.S. AIR FORCE



Agenda 31 Mar 05

0830-0900	Opening Business -Calendar Review -CR Status Review	Co-chairs
0900-0930	Manpower Savings	Co-chairs
0930-1015	Candidate Recommendations -S101Jc2 – Close Bradley – Revisit -S107Jc1 – Close Hector	Scenario Team Leads
Break		
1030-1230	Candidate Recommendations -S128c1 – Realign Capital -S129c1 – Close Fort Smith -S130c1 – Close Great Falls -S135c1 – Close W.K. Kellogg	Scenario Team Leads
Lunch		
1330-A/R	Candidate Recommendations -S438c1 – Realign Rickenbacker -S439c1 – Realign Pittsburgh AGS	Scenario Team Leads



AF BRAC

Schedule / Task Timeline

March BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
13	14	15 ISG 1030-1200 BCEG 1300-1700	16	17 BCEG 0830-1700	18	19
(1) Begin Integration of JAST and JCSG Scenarios (IEBJ) (2) Verify Force Structure (Team Leads)						
20	21 IEC 1645-1730	22 BCEG 0830-1700	23	24 BCEG 1300-1700	25 ISG 1030-1200	26
(3) Complete State-by-State look (4) Complete Vol 1 for Commission Library						



AF BRAC

Schedule / Task Timeline

March / April BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
27 Easter	28 IEC 1645-1815	29 BCEG 0830-1700	30	31 BCEG 0830-1700	1 ISG 1030-1200	2
(5) Lock DB after Criterion 7 Inputs (6) Complete AF Refined Scenarios (7) Draft AF MV Report Complete (8) Risk Communication Training Complete (9) Begin Testimony Writing (10) Submit JAST / JCSG Integration Inputs to JCSGs						
3	4 IEC 1645-1815	5 BCEG 0830-1700	6	7 BCEG 0830-1700	8 ISG 1030-1200	9
(11) Reconcile JCSG integration results (12) Obtain Top 2 Approval of Final Recommendation (13) Draft Comm Plan to BCEG					(IEBJ) (Co-chairs) (SAF/PA)	



AF BRAC

Schedule / Task Timeline

April BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
10	11 IEC 1645-1815	12 BCEG 1300-1700	13	14 BCEG 0830-1700	15 ISG 1030-1200	16 IEC 0930-1330
(14) PA Plan Complete and Approved (SAF/PAM) (15) Comm Plan for MAJCOMs Complete (SAF/PAM) (16) Final Vectors from CSAF (Co-chairs)						
17	18 IEC 1645-1815	19 BCEG 0830-1700	20	21 BCEG 0830-1700	22 ISG 1030-1200	23
(17) Forward SECAF Testimony for Approv (18) Final AF Mil Value Report Complete (19) Build Final AF Commission Recommendation Folde						



AF BRAC

Schedule / Task Timeline

April / May BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
24	25 IEC 1645-1815	26 BCEG 1300-1700	27	28 BCEG 0830-1700	29 ISG 1030-1200	30
(20) Build Commission Library Binders (21) Deliver Final AF Report to OSD (22) Brief AF Board / Group (Co-chairs)						
1	2 IEC 1645-1815	3 BCEG 0830-1700	4	5 BCEG 0830-1700	6 ISG 1030-1200	7
(23) Make Copies of AF Report for Public (ERR / Me Cook) (24) Co-chair Media Training						



AF BRAC Schedule / Task Timeline

May BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
8	9 IEC 1645-1815	10 BCEG 1300-1700 ▲	11	12 BCEG 0830-1700 △	13 ISG 1030-1200	14
(25) Host Conference with MAJCOM XP's prior to Public Announcement (Co-chairs) (26) Forward Draft Q&As to MAJCOMs (SAF/PAM) (27) Skull with Acting SECAF (CSAF) (Co-chairs) (28) Dry Run Testimony (Co-chairs)						
15	16 SECDEF Final Recommendations Due	17	18	19	20	21



AF BRAC Schedule / Task Timeline

May / June BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
22	23 IEC 1645-1730	24 BCEG 1300-1700 ▲	25	26 BCEG 0830-1700 △	27 ISG 1030-1200	28
29	30 Memorial Day	31	1	2	3	4



Candidate Recommendation Status



CR Status (page 1 of 3)

AF #	Base	STATUS (PROJECTED DATE)				WHERE IT'S AT	READY FOR BCEG	APPROVED	ECD (D6)	ALIBIS
		DP DONE (D1)	IL DONE (D4)	COBRA DONE (DS)	TL (D6)					
S101Jc2	Close Bradley IAP AGS, Windsor Locks, CT	17-Mar	20-Mar	21-Mar	22-Mar	Complete	29-Mar	29-Mar	22-Mar	Return to BCEG with updated quad
S103Jc2	Close Duluth IAP AGS, MN	17-Mar	20-Mar	21-Mar	22-Mar	Complete	24-Mar	24-Mar	22-Mar	
S107Jc1	Close Hector IAP AGS, Fargo, ND	18-Mar	21-Mar	22-Mar	23-Mar	TL			23-Mar	
S118Jc2	Realign Ellington AGS, Houston, TX	18-Mar	21-Mar	22-Mar	23-Mar	Complete	24-Mar	29-Mar	23-Mar	Additional info req'd by BCEG
S139c1	Close Hulman Reg APT AGS, Terre Haute IN	18-Mar	21-Mar	22-Mar	23-Mar	COBRA			23-Mar	
S121Zc1	Realign Luke AFB, Glendale, AZ	19-Mar	22-Mar	23-Mar	24-Mar	TL			24-Mar	29 Mar BCEG: to DP for manpwr
S129c1	Close Fort Smith MAP AGS, AR	19-Mar	22-Mar	23-Mar	24-Mar	TL			24-Mar	
S130c1	Close Great Falls IAP AGS, MT	19-Mar	22-Mar	23-Mar	24-Mar	TL			24-Mar	
S131c1	Close Springfield-Beckley MPT AGS, OH	19-Mar	22-Mar	23-Mar	24-Mar	COBRA			24-Mar	
S438c1	Realign Rickenbacker AGS, Columbus, OH	19-Mar	22-Mar	23-Mar	24-Mar	TL			24-Mar	
S125.1c1	Close Cannon AFB, Clovis, NM	20-Mar	23-Mar	24-Mar	25-Mar	IL			25-Mar	
S200.1c2	Close Ellsworth AFB, Rapid City, SD	20-Mar	23-Mar	24-Mar	25-Mar	IL			25-Mar	
S311Zc1	Realign Reno-Tahoe IAP AGS, CA	20-Mar	23-Mar	24-Mar	25-Mar	TL			25-Mar	
S320c1	Realign Schenectady County APT AGS, NY	20-Mar	23-Mar	24-Mar	25-Mar	TL			25-Mar	
S800Jc1	Close Onizuka AFS, Sunnyvale, CA	20-Mar	23-Mar	24-Mar	25-Mar	COBRA			25-Mar	
S136c2	Realign NAS New Orleans ARS, LA	21-Mar	24-Mar	25-Mar	26-Mar	IL			26-Mar	
S303Jc1	Close Nashville IAP AGS, TN	21-Mar	24-Mar	25-Mar	26-Mar	TL			26-Mar	



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CR Status

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AF #	Base	STATUS (PROJECTED DATE)				WHERE IT'S AT	READY FOR BCEG	APPROVED	ECD (D6)	ALIBIS
		DP DONE (D1)	IL DONE (D4)	COBRA DONE (D5)	TL (D6)					
S312c1	Realign Luis Munoz IAP AGS, San Juan, Puerto Rico	23-Mar	24-Mar	25-Mar	26-Mar	TL			26-Mar	
S429c1	Realign Selfridge ANGB, Mt. Clemons, MI	21-Mar	24-Mar	25-Mar	26-Mar	TL			26-Mar	
S439c1	Realign Pittsburgh IAP AGS, Pittsburgh, PA	21-Mar	24-Mar	25-Mar	26-Mar	TL			26-Mar	
S127c2	Close Richmond AGS, Sandston, VA	22-Mar	25-Mar	26-Mar	27-Mar	DP			27-Mar	29 Mar BCEG: to DP for manpwr
S135c1	Close W.K. Kellogg APT AGS, Battle Creek, MI	22-Mar	25-Mar	26-Mar	27-Mar	TL			27-Mar	
S141.2c1	Realign Elmendorf AFB, Anchorage, AK	22-Mar	25-Mar	26-Mar	27-Mar	IL			27-Mar	
S142c2	Close Otis ANGB, Falmouth, MA	22-Mar	25-Mar	26-Mar	27-Mar	IL			27-Mar	
S437c1	Realign Key Field AGS, Meridian, MS	22-Mar	25-Mar	26-Mar	27-Mar	TL			27-Mar	
S1192c1	Realign Seymour Johnson AFB, Goldsboro, NC	23-Mar	26-Mar	27-Mar	28-Mar	Complete	24-Mar	29-Mar	28-Mar	Additional info req'd by BCEG
S128c1	Realign Capital AGS, Springfield IL	23-Mar	26-Mar	27-Mar	28-Mar	TL			28-Mar	
S132.2c2	Realign Mountain Home AFB, ID	23-Mar	26-Mar	27-Mar	28-Mar	IL			28-Mar	
S420c1	Close Grand Forks AFB, Grand Forks ND	23-Mar	26-Mar	27-Mar	28-Mar	IL			28-Mar	
S428c1	Realign Beale AFB, Marysville, CA	23-Mar	26-Mar	27-Mar	28-Mar	TL			28-Mar	
S134c1	Close Willow Grove ARS, Willow Grove JRB,	24-Mar	27-Mar	28-Mar	29-Mar	IL			29-Mar	
S137.2	Realign Eielson AFB, Fairbanks, AK	24-Mar	27-Mar	28-Mar	29-Mar	IL			29-Mar	
S138c1	Realign Hancock Field AGS, Syracuse, NY	24-Mar	27-Mar	28-Mar	29-Mar	IL			29-Mar	
S321.3c1	Close Yeager APT AGS, Charleston, WV	24-Mar	27-Mar	28-Mar	29-Mar	IL			29-Mar	
S704c2	Close Kulis AGS, Anchorage, AK	24-Mar	27-Mar	28-Mar	29-Mar	IL			29-Mar	
S133c1	Close Lambert-St Louis IAP AGS, St Louis , MO	25-Mar	28-Mar	29-Mar	30-Mar	COBRA			30-Mar	
S316.1c1	Close Pope AFB, Fayetteville, NC	25-Mar	28-Mar	29-Mar	30-Mar	IL			30-Mar	

As of: 31 Mar 05, 1730

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		DP DONE (D1)	IL DONE (D4)	COBRA DONE (D5)	TL (D6)					
S318.3	Close Niagara Falls ARS, NY	25-Mar	28-Mar	29-Mar	30-Mar	IL			30-Mar	
S434c1	Realign McGuire AFB, Wrightstown NJ	25-Mar	28-Mar	29-Mar	30-Mar	IL			30-Mar	
S435c1	Realign Fairchild AFB, Spokane, WA	25-Mar	28-Mar	29-Mar	30-Mar	TL			30-Mar	
S307.1c1	Close New Castle APT AGS, Wilmington, DE	26-Mar	29-Mar	30-Mar	31-Mar	IL			31-Mar	
S317c1	Close Pittsburgh IAP ARS, PA	26-Mar	29-Mar	30-Mar	31-Mar	TL			31-Mar	
S319c1	Close Mansfield Lahm MAP AGS, OH	26-Mar	29-Mar	30-Mar	31-Mar	TL			31-Mar	
S421c1	Realign March ARB, Riverside, CA	26-Mar	29-Mar	30-Mar	31-Mar	IL			31-Mar	
S433c1	Realign Robins AFB, Warner Robins, GA	26-Mar	29-Mar	30-Mar	31-Mar	IL			31-Mar	
S306Zc1	Realign Andrews AFB, Camp Springs, MD	27-Mar	30-Mar	31-Mar	1-Apr	IL			1-Apr	
S432.1c1	Close Portland IAP AGS, Portland, OR	27-Mar	30-Mar	31-Mar	1-Apr	IL			1-Apr	
S436c1	Realign Birmingham IAP AGS, AL	27-Mar	30-Mar	31-Mar	1-Apr	COBRA			1-Apr	
S601c1	Realign Indian Springs AFAF, NV	27-Mar	30-Mar	31-Mar	1-Apr	IL			1-Apr	
S705c2	Realign Eglin AFB, Valparaiso, FL	27-Mar	30-Mar	31-Mar	1-Apr	COBRA			1-Apr	
S126.3	Realign Hill AFB, Clearfield, UT	28-Mar	31-Mar	1-Apr	2-Apr	IL			2-Apr	
S322.1c1	Realign Maxwell AFB, Montgomery, AL	28-Mar	31-Mar	1-Apr	2-Apr	IL			2-Apr	
S440c1	Realign Dover AFB, DE	28-Mar	31-Mar	1-Apr	2-Apr	IL			2-Apr	
S901c2	Realign Lackland AFB, San Antonio, TX (STAMP/STRAPP Missions Lackland AFB TX)	28-Mar	31-Mar	1-Apr	2-Apr	IL			2-Apr	
S904c1	Establish USAF Logistics Support Centers (Langelev/Scott AFB)	28-Mar	31-Mar	1-Apr	2-Apr	IL			2-Apr	
S907c2	Establish F-15 Avionics CIRF	29-Mar	1-Apr	2-Apr	3-Apr	IL			3-Apr	
S908.2c1	Establish F100 CIRF	29-Mar	1-Apr	2-Apr	3-Apr	IL			3-Apr	

As of: 31 Mar 05, 1730

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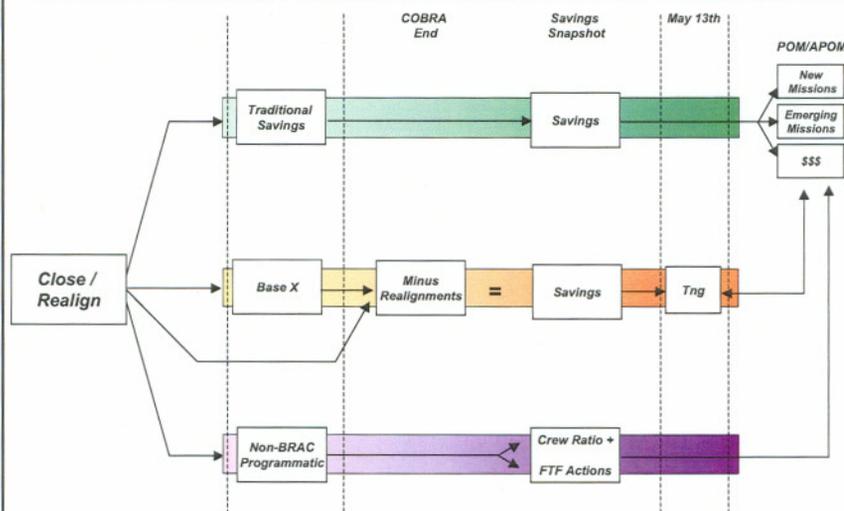


Agenda 31 Mar 05

0830-0900	Opening Business -Calendar Review -CR Status Review	Co-chairs
0900-0930	Manpower Savings	Co-chairs
0930-1015	Candidate Recommendations -S101Jc2 - Close Bradley - Revisit -S107Jc1 - Close Hector	Scenario Team Leads
Break		
1030-1230	Candidate Recommendations -S128c1 - Realign Capital -S129c1 - Close Fort Smith -S130c1 - Close Great Falls -S135c1 - Close W.K. Kellogg	Scenario Team Leads
Lunch		
1330-A/R	Candidate Recommendations -S438c1 - Realign Rickenbacker -S439c1 - Realign Pittsburgh AGS	Scenario Team Leads



Manpower Costs and Savings





Agenda

31 Mar 05

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Candidate #USAF-0033V3 / S101Jc2 Close Bradley IAP AGS, Windsor Locks, CT



Candidate #USAF-0033V3 / S101Jc2 Errata

1. Manpower moves from Bradley to Barnes in FY07
2. Firefighters remain at Bradley
3. ASA referenced but priced in S142 (Otis)
4. Incorporate CIRF (S911)



Candidate #USAF-0033V3 / S101Jc2 Close Bradley IAP AGS, Windsor Locks, CT

Candidate Recommendation: Realign Bradley IAP AGS. The 103d Fighter Wing's (ANG) A-10 aircraft will be distributed to the 104th Fighter Wing (ANG), Barnes Municipal Airport AGS, Massachusetts (9 PAA) and retirement (6 PAA). The wing's expeditionary combat support (ECS) elements will remain in place. Bradley retains capability to support Homeland Defense mission. Establish a Centralized Intermediate Repair Facility (CIRF) at Bradley for the TF-34 engine commodity. Realign base-level TF-34 engine intermediate maintenance from Barnes, Selfridge ANGB, Michigan; Shaw AFB, South Carolina; and Martin State Airport AGS, Maryland into a CIRF at Bradley.

<p style="text-align: center;">Justification</p> <ul style="list-style-type: none"> ■ Eliminates excess infrastructure ■ Consolidates A-10 fleet ■ Retains trained A-10 pilots and maintainers from Bradley and optimizes squadron size (24) at Barnes ■ Enclave supports Homeland Defense mission 	<p style="text-align: center;">Military Value</p> <ul style="list-style-type: none"> ■ Bradley (98) moves assets to Barnes (97) 										
<p style="text-align: center;">Payback</p> <table border="0"> <tr><td>■ One Time Cost:</td><td style="text-align: right;">\$3M</td></tr> <tr><td>■ Net Implementation Savings:</td><td style="text-align: right;">\$6.1M</td></tr> <tr><td>■ Annual Recurring Savings:</td><td style="text-align: right;">\$2.0M</td></tr> <tr><td>■ Payback period:</td><td style="text-align: right;">2 yr/2009</td></tr> <tr><td>■ NPV Savings:</td><td style="text-align: right;">\$25M</td></tr> </table>	■ One Time Cost:	\$3M	■ Net Implementation Savings:	\$6.1M	■ Annual Recurring Savings:	\$2.0M	■ Payback period:	2 yr/2009	■ NPV Savings:	\$25M	<p style="text-align: center;">Impacts</p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change: -154 (direct: -92, indirect: -62) 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
■ One Time Cost:	\$3M										
■ Net Implementation Savings:	\$6.1M										
■ Annual Recurring Savings:	\$2.0M										
■ Payback period:	2 yr/2009										
■ NPV Savings:	\$25M										

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



Candidate #USAF 0033V3 / 101Jc2 101Jc1 – 101j2 Comparison

- Decreased MILCON and associated recurring costs
- Decreased recurring manpower costs due creating TF-34 CIRF at Bradley and eliminating TF-34 personnel at Shaw AFB (19 PE).

	101j1	101j2	Change
1 Time	\$5,873	\$3,311	(\$2,562)
MILCON	\$4,779	\$0	(\$4,779)
Implem	\$4,596	\$678	(\$3,918)
NPV	\$2,200	(\$4,209)	(\$6,409)
Annual Recurring	(\$241)	(\$532)	(\$291)
Positions Moved			
Off	2	2	0
Enl	21	50	29
Civ	68	101	33
Costs (Recurring)			
Personnel	\$154	\$217	\$63
Overhead	\$127	\$104	(\$23)
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	(\$35)	(\$35)
Total	\$281	\$286	\$5
Savings (Recurring)			
Personnel	\$461	\$688	\$227
Overhead	\$61	\$131	\$70
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$522	\$819	\$297



Candidate #USAF-0033V3 / S101Jc2 Manpower

BRAC ID: 129

BASE NAME: Barnes

	FY 05					FY 06					FY 07				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	10	76	196	282	857	10	76	196	282	849	10	76	196	282	849
Source MAJCOM-Current/Projected 30 Sep 04	10	78	196	284	846	10	78	196	284	838	10	78	196	284	838
(101Jc2) Robust from 15 to 24 PAA A-10 Ops and Mx from Bradley (ANG)											2	15	81	98	235
(101Jc2) BOS Associated with mission move from Bradley (ANG)											0	6	7	13	0
(S101Jc2) Minus CIRF to Bradley (ANG)											0	0	-5	-5	0
Adjusted Baseline	10	78	196	284	846	10	78	196	284	838	12	99	279	390	1073
COBRA Delta	0	0	0	0	0	0	0	0	0	0	2	21	83	106	235



Candidate #USAF-0033V3 / S101Jc2 Manpower

BRAC ID: 117 **BASE NAME:** Bradley IAP

	FY 05					FY 06					FY 07				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	7	70	200	277	845	7	70	200	277	838	7	70	200	277	838
Source MAJCOM-Current/Projected 30 Sep 04	7	73	199	279	845	7	73	199	279	838	7	73	199	279	838
(101Jc2) Minus 9 PAA A-10 Ops and Maint to Barnes (ANG)											-2	-15	-81	-98	-235
(101Jc2) Minus BOS (ANG) to Barnes											0	-6	-7	-13	0
(101Jc2) Non-BRAC Programmatic - Retire 6PAA A-10 Ops and Mx (ANG)											-4	-30	-38	-72	-148
(142c2) Plus ASA Det to replace Otis, manpower from Otis (ANG)											2	18	0	20	0
(101Jc2) Plus CIRF from Barnes (ANG)											0	0	5	5	0
(101Jc2) Plus CIRF from Selfridge (ANG)											0	0	4	4	0
(101Jc2) Plus CIRF from Martin State (ANG)											0	0	4	4	0
(101Jc2) Plus CIRF from Shaw (AD)															
Adjusted Baseline	7	73	199	279	845	7	73	199	279	838	3	40	86	129	455
COBRA Delta	0	0	0	0	0	0	0	0	0	0	-4	-33	-113	-150	-383



Candidate #USAF-0033V3 / S101Jc2 Manpower

	FY 05					FY 06					FY 07				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	570	4603	470	5643	18	571	4594	470	5635	18	583	4593	458	5634	18
Source MAJCOM-Current/Projected 30 Sep 04	568	4577	510	5655	18	569	4566	512	5647	18	570	4565	511	5646	18
(S101Jc2) Realign TF-34 manpower to Bradley (AD)											0	-6	0	-6	
(S101Jc2) Savings assoc w/TF-34 to Bradley (AD)											0	-17	0	-17	
(S101Jc2) BOS assoc w/Savings from TF-34 move to Bradley (Manpower to AD BRAC Base X)											0	-1	-1	-2	
Adjusted Baseline	568	4577	510	5655	18	569	4566	512	5647	18	570	4514	522	5606	35
COBRA Delta	0	0	0	0	0	0	0	0	0	0	0	-51	11	-40	17



Candidate #USAF-0033V3 / S101Jc2 One-Time Cost

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Total - Construction		0
Personnel		
Civilian RIF	57,398	
Eliminated Military PCS	71,973	
Unemployment	4,451	
Total - Personnel		133,823
Overhead		
Program Management Cost	279,450	
Total - Overhead		279,450
Moving		
Civilian Moving	347,787	
Military Moving	35,633	
Freight	10,060	
Information Technologies	551,000	
One-Time Moving Costs	363,000	
Total - Moving		1,307,480
Other		
HAP / RSE	24,797	
Environmental Mitigation Costs	681,000	
Total - Other		705,797

Total One-Time Costs		2,426,550



Candidate #USAF-0033V3 / S101Jc2 MILCON

None



**Candidate #USAF-0033V3 / S101Jc2 Close
Bradley IAP AGS, Windsor Locks, CT**



**Candidate #USAF-0033V3 / S101Jc2
Errata**

1. Manpower moves from Bradley to Barnes in FY07
2. Firefighters remain at Bradley
3. ASA referenced but priced in S142 (Otis)
4. Incorporate CIRF (S911)



Candidate #USAF-0033V3 / S101Jc2 Realign Bradley IAP AGS, Windsor Locks, CT

Candidate Recommendation: Realign Bradley IAP AGS. The 103d Fighter Wing's (ANG) A-10 aircraft will be distributed to the 104th Fighter Wing (ANG), Barnes Municipal Airport AGS, Massachusetts (9 PAA) and retirement (6 PAA). The wing's expeditionary combat support (ECS) elements will remain in place. Bradley retains capability to support Homeland Defense mission. Establish a Centralized Intermediate Repair Facility (CIRF) at Bradley for the TF-34 engine commodity. Realign base-level TF-34 engine intermediate maintenance from Barnes, Selfridge ANGB, Michigan; Shaw AFB, South Carolina; and Martin State Airport AGS, Maryland into a CIRF at Bradley.

<p>Justification</p> <ul style="list-style-type: none"> Eliminates excess infrastructure Consolidates A-10 fleet Retains trained A-10 pilots and maintainers from Bradley and optimizes squadron size (24) at Barnes Enclave supports Homeland Defense mission 	<p>Military Value</p> <ul style="list-style-type: none"> Bradley (98) moves assets to Barnes (97)
<p>Payback</p> <ul style="list-style-type: none"> One Time Cost: \$3.3M Net Implementation Savings: \$6.1M Annual Recurring Savings: \$2.0M Payback period: 2 yr/2009 NPV Savings: \$25M 	<p>Impacts</p> <ul style="list-style-type: none"> Criterion 6: Total Job Change: -154 (direct: -92; indirect: -62) 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



Candidate #USAF 0033V3 / 101Jc2 101Jc1 – 101jc2 Comparison

- Decreased MILCON and associated recurring costs
- Decreased recurring manpower costs due creating TF-34 CIRF at Bradley and eliminating TF-34 personnel as Shaw AFB (19 PE). Also BAH and locality pay are lower at Barnes for personnel moving from Bradley.

	101jc1	101jc2	Change
1 Time	\$5,873	\$3,277	(\$2,596)
MILCON	\$4,779	\$0	(\$4,779)
Implem	\$4,596	(\$6,075)	(\$10,671)
NPV	\$2,200	(\$25,209)	(\$27,409)
Annual Recurring	(\$241)	(\$2,023)	(\$1,782)
New Positions (Hired)	0	0	0
Off	0	0	0
Enl	0	0	0
Civ	0	0	0
Positions Eliminated	0	19	19
Off	0	0	0
Enl	0	18	18
Civ	0	1	1
Positions Realigned	91	130	39
Off	2	2	0
Enl	21	27	6
Civ	68	101	33



Candidate #USAF 0033V3 / 101Jc2 101Jc1 – 101Jc2 Comparison

- Decreased MILCON and associated recurring costs
- Decreased recurring manpower costs due creating TF-34 CIRF at Bradley and eliminating TF-34 personnel as Shaw AFB (19 PE). Also BAH and locality pay are lower at Barnes for personnel moving from Bradley.

	101jc1	101jc2	Change
1 Time	\$5,873	\$3,277	(\$2,596)
MILCON	\$4,779	\$0	(\$4,779)
Implem	\$4,596	(\$6,075)	(\$10,671)
NPV	\$2,200	(\$25,209)	(\$27,409)
Annual Recurring	(\$241)	(\$2,023)	(\$1,782)
New Positions (Hired)	0	0	0
Off	0	0	0
Enl	0	0	0
Civ	0	0	0
Positions Eliminated	0	19	19
Off	0	0	0
Enl	0	18	18
Civ	0	1	1
Positions Realigned	91	130	39
Off	2	2	0
Enl	21	27	6
Civ	68	101	33
Costs (Recurring)			
Personnel	\$154	\$183	\$29
Overhead	\$127	\$99	(\$28)
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	(\$7)	(\$7)
Total	\$281	\$275	(\$6)
Savings (Recurring)			
Personnel	\$461	\$2,169	\$1,708
Overhead	\$61	\$129	\$68
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$522	\$2,298	\$1,776



Candidate #USAF 0033V3 / 101Jc2 Manpower

BRAC ID: 129

BASE NAME: Barnes

	FY 05					FY 06					FY 07				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	10	76	196	282	857	10	76	196	282	849	10	76	196	282	849
Source MAJCOM-Current/Projected 30 Sep 04	10	78	196	284	846	10	78	196	284	838	10	78	196	284	838
(101Jc2) Robust from 15 to 24 PAA A-10 Ops and Mx from Bradley (ANG)											2	15	81	98	235
(101Jc2) BOS Associated with mission move from Bradley (ANG)											0	6	7	13	0
(S101Jc2) Minus CIRF to Bradley (ANG)											0	0	-5	-5	0
Adjusted Baseline	10	78	196	284	846	10	78	196	284	838	12	99	279	390	1073
COBRA Delta	0	0	0	0	0	0	0	0	0	0	2	21	83	106	235



Candidate #USAF 0033V3 / 101Jc2 Manpower

BRAC ID: 117 **BASE NAME:** Bradley IAP

	FY 05					FY 06					FY 07				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	7	70	200	277	845	7	70	200	277	838	7	70	200	277	838
Source MAJCOM-Current/Projected 30 Sep 04	7	73	199	279	845	7	73	199	279	838	7	73	199	279	838
(101Jc2) Minus 9 PAA A-10 Ops and Maint to Barnes (ANG)											-2	-15	-81	-98	-235
(101Jc2) Minus BOS (ANG) to Barnes											0	-6	-7	-13	0
(101Jc2) Non-BRAC Programmatic - Retire 6PAA A-10 Ops and Mx (ANG)											-4	-30	-38	-72	-148
(142c2) Plus ASA Det to replace Otis, manpower from Otis (ANG)											2	18	0	20	0
(101Jc2) Plus CIRF from Barnes (ANG)											0	0	5	5	0
(101Jc2) Plus CIRF from Selfridge (ANG)											0	0	4	4	0
(101Jc2) Plus CIRF from Martin State (ANG)											0	0	4	4	0
(101Jc2) Plus CIRF from Shaw (AD)															
Adjusted Baseline	7	73	199	279	845	7	73	199	279	838	3	40	86	129	455
COBRA Delta	0	0	0	0	0	0	0	0	0	0	-4	-33	-113	-150	-383



Candidate #USAF 0033V3 / 101Jc2 Manpower

	FY 05					FY 06					FY 07				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	570	4603	470	5643	18	571	4594	470	5635	18	583	4593	458	5634	18
Source MAJCOM-Current/Projected 30 Sep 04	568	4577	510	5655	18	569	4566	512	5647	18	570	4565	511	5646	18
(S101Jc2) Realign TF-34 manpower to Bradley (AD)											0	-6	0	-6	
(S101Jc2) Savings assoc w/TF-34 to Bradley (AD)											0	-17	0	-17	
(S101Jc2) BOS assoc w/Savings from TF-34 move to Bradley (Manpower to AD BRAC Base X)											0	-1	-1	-2	
Adjusted Baseline	568	4577	510	5655	18	569	4566	512	5647	18	570	4514	522	5606	35
COBRA Delta	0	0	0	0	0	0	0	0	0	0	0	-51	11	-40	17



Candidate #USAF 0033V3 / 101Jc2 One-Time Cost

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Total - Construction		0
Personnel		
Civilian RIF	57,398	
Eliminated Military PCS	71,973	
Unemployment	4,451	
Total - Personnel		133,823
Overhead		
Program Management Cost	272,959	
Total - Overhead		272,959
Moving		
Civilian Moving	347,787	
Civilian PPP	0	
Military Moving	21,021	
Freight	7,322	
Information Technologies	549,800	
One-Time Moving Costs	363,000	
Total - Moving		1,288,930
Other		
HAP / RSE	20,266	
Environmental Mitigation Costs	681,000	
One-Time Unique Costs	880,000	
Total - Other		1,581,266
Total One-Time Costs		3,276,978



Candidate #USAF 0033V3 / 101Jc2 MILCON

None



**Candidate #USAF-0039V2 / S107Jc1
Close Hector IAP AGS, Fargo, ND**



Candidate #USAF-0039V2 / S107Jc1 Errata

1. No change



Candidate #USAF-0039V2 / S107Jc1 Realign Hector IAP AGS, Fargo, ND

Candidate Recommendation: Realign Hector IAP AGS. The 119th Fighter Wing's (ANG) F-16 Block 15 aircraft (15 PAA) will retire. The wing's ECS elements will remain in place.

<p align="center"><u>Justification</u></p> <ul style="list-style-type: none"> Eliminates excess infrastructure Enclave retained to support expeditionary mission capability 	<p align="center"><u>Military Value</u></p> <ul style="list-style-type: none"> Hector (125 of 154) retires oldest F-16s (Block 15)
<p align="center"><u>Payback</u></p> <ul style="list-style-type: none"> One Time Cost: \$5M Net Implementation Savings: \$.4M Annual Recurring Savings: \$1M Payback period: 4yrs / 2011 NPV Savings: \$9M 	<p align="center"><u>Impacts</u></p> <ul style="list-style-type: none"> Criterion 6: Total Job Change: – 9 (direct: -5, indirect: -4) 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



Candidate #USAF-0039V2 / S107Jc1 107j – 107jc1 Comparison

- Negligible change

	107j	107jc1	Change
1 Time	\$4,035	\$4,530	\$495
MILCON	\$2,434	\$2,836	\$402
Implem	(\$1,511)	(\$423)	\$1,088
NPV	(\$10,629)	(\$9,458)	\$1,171
Annual Recurring	(\$1,006)	(\$995)	\$11
Positions Moved			
Off	0	0	0
Enl	0	0	0
Civ	5	5	0



Candidate #USAF-0039V2 / S107Jc1 107j – 107jc1 Comparison

■ Negligible change

	107j	107jc1	Change
1 Time	\$4,035	\$4,530	\$495
MILCON	\$2,434	\$2,836	\$402
Implem	(\$1,511)	(\$423)	\$1,088
NPV	(\$10,629)	(\$9,458)	\$1,171
Annual Recurring	(\$1,006)	(\$995)	\$11
Positions Moved			
Off	0	0	0
Enl	0	0	0
Civ	5	5	0
Costs (Recurring)			
Personnel	\$0	\$0	\$0
Overhead	\$32	\$42	\$10
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$32	\$42	\$10
Savings (Recurring)			
Personnel	\$0	\$0	\$0
Overhead	\$1,038	\$1,038	\$0
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$1,038	\$1,038	\$0



Candidate #USAF-0039V2 / S107Jc1 Manpower

	SCENARIO #		S107Jc1, USA-0210		25-Mar-05										
	BRAC ID: 147		BASE NAME: Hector IAP												
	FY 05					FY 06					FY 07				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	8	59	233	300	949	8	59	233	300	942	8	59	233	300	942
Source MAJCOM-Current/Projected 30 Sep 04	8	62	234	304	949	8	62	234	304	942	8	62	234	304	942
(107Jc1) Non-BRAC Programmatic - Retire 15 F-16 B15 ops and mx (ANG)											-2	-20	-147	-169	-452
(107Jc1) Non-BRAC Programmatic - Retire 15 F-16 B15 BOS(ANG)											-1	-11	-10	-22	0
(107Jc1) Minus - Move fire to Joe Foss (ANG)											0	0	-1	-1	-27
(107Jc1) Minus - Move fire to McGhee Tyson (ANG)											0	0	0	0	-12
(107Jc1) Minus - Move HSTS to Gulfport CRTC (ANG)											0	0	-4	-4	-11
Adjusted Baseline	8	62	234	304	949	8	62	234	304	942	5	31	72	108	440
COBRA Delta	0	0	0	0	0	0	0	0	0	0	0	0	-5	-5	-50



Candidate #USAF-0039V2 / S107Jc1 One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	2,836,000	
Total - Construction		2,836,000
Personnel		
Total - Personnel		0
Overhead		
Program Management Cost	14,245	
Mothball / Shutdown	65,700	
Total - Overhead		79,945
Moving		
Civilian Moving	134,331	
Freight	128,535	
Information Technologies	176,000	
Total - Moving		438,866
Other		
Environmental Mitigation Costs	1,000	
One-Time Unique Costs	1,174,000	
Total - Other		1,175,000
Total One-Time Costs		4,529,811



Candidate #USAF-0039V2 / S107Jc1 MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Hector IAP AGS	1,690,000	0	1,690,000
Joe Foss Field AGS	752,000	0	752,000
McGee Tyson APT AGS	117,000	0	117,000
CBC GULFPORT	277,000	0	277,000
BASE X (AIR FORCE)	0	0	0
Totals:	2,836,000	0	2,836,000

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



Candidate #USAF-0039V2 / S107Jc1 MILCON

MilCon for Base: **Hector IAP AGS, ND** (KKGA)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
8721 Fence and Wall	LF	3,700	n/a**	0 Default	n/a**	190
1311 Communications Building	SF	0	n/a**	1,001 Default	n/a**	160
1412 Aviation Operations Building	SF	0	n/a**	8,000 Default	n/a**	878
1714 Reserve Component Training Facility	SF	0	n/a**	2,400 Default	n/a**	230
7421 Indoor Physical Fitness Facility	SF	0	n/a**	2,000 Default	n/a**	232
Total Construction Cost:						1,690
- Construction Cost Avoid:						0
Total Net Milcon Cost:						1,690



Candidate #USAF-0039V2 / S107Jc1 MILCON

MilCon for Base: **Joe Foss Field AGS, SD** (LUXC)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1411 Airfield Fire and Rescue Station	SF	800	n/a**	0 Default	n/a**	253
1444 Miscellaneous Operations Support Building	SF	2,050	n/a**	0 Default	n/a**	499
Total Construction Cost:						752
- Construction Cost Avoid:						0
Total Net Milcon Cost:						752



Candidate #USAF-0039V2 / S107Jc1 MILCON

MilCon for Base: **McGee Tyson APT AGS, TN** (PSXE)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1411 Airfield Fire and Rescue Station	SF	400	n/a**	0 Default	n/a**	117
Total Construction Cost:						117
- Construction Cost Avoid:						0
Total Net Milcon Cost:						117



Candidate #USAF-0039V2 / S107Jc1 MILCON

MilCon for Base: **CBC GULFPORT, MS** (N62604)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1164 Miscellaneous Airfield Pavement, Surfaced SY		900	n/a**	0 Default	n/a**	114
2145 Vehicle Maintenance Facility	EA	1	n/a**	0 Default	n/a**	88
7250 Emergency Unaccompanied Personnel Housing SF		1,500	n/a**	0 Default	n/a**	75
Total Construction Cost:						277
- Construction Cost Avoid:						0
Total Net Milcon Cost:						277



**Candidate #USAF-0111V2 / S128.1c1
Realign Capital AGS, Springfield, IL**



**Candidate #USAF-0111V2 / S128c1
Errata**

1. Incorporate CIRF (S909)



Candidate #USAF-0111V2 / S128c1 Realign Capital AGS, Springfield, IL

Candidate Recommendation: Realign Capital Airport AGS. The 183d Fighter Wing's (ANG) F-16 Block 30 aircraft will be distributed to the 122d Fighter Wing (ANG), Fort Wayne IAP AGS, Indiana (15 PAA). The 122d Fighter Wing's F-16 Block 25 aircraft (15 PAA) will retire. The wing's ECS elements, Illinois ANG State Headquarters, and the 217th Engineering Installation Squadron (ANG) will remain in place. Establish a Centralized Intermediate Repair Facility (CIRF) at Capital for F-110 engines by realigning base-level F-110 intermediate maintenance from Dane County Regional AGS/Truax Field WI, Joe Foss Field AGS SD, Des Moines AGS IA, Ft Wayne, and Lackland AFB TX.

<u>Justification</u>		<u>Military Value</u>	
<ul style="list-style-type: none"> Eliminates excess infrastructure Consolidates F-16 fleet Realigns force structure to execute Homeland Defense mission (Ft Wayne) Enclave retains expeditionary mission capability 		<ul style="list-style-type: none"> Capital (115) distributes F-16s to Fort Wayne (130) and retirement. Mil Judgment: Ft Wayne is a strategic location for homeland defense (air sovereignty) 	
<u>Payback</u>		<u>Impacts</u>	
<ul style="list-style-type: none"> One Time Cost: \$15M Net Implementation Cost: \$12M Annual Recurring Savings: \$1M Payback period: 26 Yrs/2033 NPV Cost: \$3M 	<ul style="list-style-type: none"> Criterion 6: Total Job Change: -297 (direct: -185, indirect: -112) ROI: - 0.21% 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



Candidate #USAF 0111V2 / 128c1 128 – 128c1 Comparison

- Increased MILCON (minor)
- Increased manpower movements for F110 CIRF creation at Capital.
- Reduced personnel and overhead costs due to manpower no longer moving to Base X. (reduced Civ salary and associated BOS expenses).
- Increased personnel savings due to Base X manpower savings (reduced military salary and BAH)

	128	128c1	Change
1 Time	\$9,917	\$14,883	\$4,966
MILCON	\$4,109	\$4,896	\$787
Implem	\$9,898	\$11,758	\$1,860
NPV	\$10,195	\$3,324	(\$6,871)
Annual Recurring	\$80	(\$874)	(\$954)
Positions Moved			
Off	7	6	-1
Enl	45	66	21
Civ	134	133	-1



Candidate #USAF 0111V2 / 128c1 128 – 128c1 Comparison

- Increased MILCON (minor)
- Increased manpower movements for F110 CIRF creation at Capital.
- Reduced personnel and overhead costs due to manpower no longer moving to Base X. (reduced Civ salary and associated BOS expenses).
- Increased personnel savings due to Base X manpower savings (reduced military salary and BAH)

	128	128c1	Change
1 Time	\$9,917	\$14,883	\$4,966
MILCON	\$4,109	\$4,896	\$787
Implem	\$9,898	\$11,758	\$1,860
NPV	\$10,195	\$3,324	(\$6,871)
Annual Recurring	\$80	(\$874)	(\$954)
Positions Moved			
Off	7	6	-1
Enl	45	66	21
Civ	134	133	-1
Costs (Recurring)			
Personnel	\$464	\$224	(\$240)
Overhead	\$648	\$148	(\$500)
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	(\$3)	(\$3)
Total	\$1,112	\$369	(\$743)
Savings (Recurring)			
Personnel	\$257	\$460	\$203
Overhead	\$775	\$782	\$7
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$1,032	\$1,242	\$210



Candidate #USAF 0111V2 / 128c1 Manpower

BRAC ID: 122

BASE NAME: Capital

	FY 05					FY 06					FY 07				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	12	76	228	316	1032	12	76	228	316	1025	12	76	228	316	1025
Source MAJCOM-Current/Projected 30 Sep 04	12	81	227	320	1034	12	81	227	320	1027	12	81	226	319	1027
(128c1) Minus 15 F-16 B30 Ops and Maint to Ft Wayne (ANG)											-6	-32	-120	-158	-418
(128c1) Minus 15 F-16 B30 BOS to Ft Wayne (ANG)											0	-12	-12	-24	0
(128c1) Minus Active Duty (Manpower to AD BRAC Base X)											-1	-1	0	-2	0
(128c1) Fire Fighters Move to Truax (ANG)											0	0	-1	-1	-27
(128c1) Plus CIRF from Ft Wayne (ANG)											0	5	0	5	0
(128c1) Plus CIRF from Joe Foss (ANG)											0	4	0	4	0
(128c1) Plus CIRF from Lackland (ANG)											0	5	0	5	0
(128c1) Plus CIRF from Truax (ANG)											0	4	0	4	0
(128c1) Plus CIRF from Des Moines (ANG)											0	4	0	4	0
Adjusted Baseline	12	81	227	320	1034	12	81	227	320	1027	5	58	93	156	582
COBRA Delta	0	0	0	0	0	0	0	0	0	0	-7	-23	-133	-163	-445



Candidate #USAF 0111V2 / 128c1 One-Time Cost

Category	Cost	Sub-Total
Construction		
Military Construction	4,896,000	
Total - Construction		4,896,000
Personnel		
Civilian RIF	459,186	
Civilian Early Retirement	131,879	
Eliminated Military PCS	14,476	
Unemployment	35,608	
Total - Personnel		641,149
Overhead		
Program Management Cost	599,904	
Mothball / Shutdown	41,850	
Total - Overhead		641,754
Moving		
Civilian Moving	2,312,841	
Military Moving	147,773	
Freight	145,910	
Information Technologies	1,433,400	
One-Time Moving Costs	3,211,000	
Total - Moving		7,250,925
Other		
HAP / RSE	5,897	
Environmental Mitigation Costs	577,000	
One-Time Unique Costs	870,000	
Total - Other		1,452,897
Total One-Time Costs		14,882,724
One-Time Savings		
Military Moving	130,620	
Total One-Time Savings		130,620
Total Net One-Time Costs		14,752,104



Candidate #USAF 0111V2 / 128c1 MILCON Summary

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Capital APT AGS	4,608,000	0	4,608,000
Fort Wayne IAP AGS	0	0	0
Dane County Regional	288,000	0	288,000
Joe Foss Field AGS	0	0	0
Lackland AFB	0	0	0
Des Moines IAP AGS	0	0	0
BASE X (AIR FORCE)	0	0	0
Totals:	4,896,000	0	4,896,000



Candidate #USAF 0111V2 / 128c1 MILCON

MilCon for Base: **Capital APT AGS, IL** (DCFT)

FAC	Title	UM	MilCon	Cost*
8721	Fence and Wall	LF	2,400	147
			Rehab	
1412	Aviation Operations Building	SF	8,000	1,050
2191	Facility Engineer Maintenance Shop	SF	7,100	926
6100	General Administrative Building	SF	9,100	1,485
8526	Miscellaneous Paved Area	SY	0	1,000
Total Construction Cost:				4,608



Candidate #USAF 0111V2 / 128c1 MILCON

MilCon for Base: **Dane County Regional, WI** (XGFG)

FAC	Title	UM	MilCon	Cost*
1411	Airfield Fire and Rescue Station	SF	800	288
Total Construction Cost:				288



**Candidate #USAF-0036V2 / S129c1
Close Fort Smith MAP AGS, AR**



Candidate #USAF-0036V2 / S129c1 Errata

1. Fire fighters to Tulsa
2. HSTS to Savannah



Candidate #USAF-0036V2 / S129c1 Close Fort Smith MAP AGS, AR

Candidate Recommendation: Close Fort Smith Municipal Airport AGS. The 188th Fighter Wing's (ANG) F-16 Block 32 aircraft will be distributed to the 144th Fighter Wing (ANG), Fresno Air Terminal AGS, California (7 PAA) and retire (8 PAA). The 188th Fighter Wing will be recommended for inactivation. The 144th Fighter Wing's F-16 Block 25 aircraft (15 PAA) will retire. The wing's ECS elements will remain in place. Firefighter positions will move to Tulsa, OK and Home Station Training Site moves to Savannah, GA.

<p align="center">Justification</p> <ul style="list-style-type: none"> Eliminates excess infrastructure Consolidates F-16 fleet Realigns force structure to execute Homeland Defense mission (Fresno) Enclave retains vital expeditionary mission capability 	<p align="center">Military Value</p> <ul style="list-style-type: none"> Fort Smith (110) distributes F-16s to Fresno (87)
<p align="center">Payback</p> <ul style="list-style-type: none"> One Time Cost: \$7M Net Implementation Cost: \$4M Annual Recurring Savings: \$1M Payback period: 10 yrs/2017 NPV Savings: \$5M 	<p align="center">Impacts</p> <ul style="list-style-type: none"> Criterion 6: Total Job Change : -134 (direct: -78, indirect -56) ROI: -0.09% 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



Candidate #USAF 0036V2 / 129c1 129 – 129c1 Comparison

- Decreased MILCON and associated costs
- Decreased ANG training costs

	129	129c1	Change
1 Time	\$11,547	\$6,728	(\$4,819)
MILCON	\$5,266	\$2,254	(\$3,012)
Implem	\$7,285	\$3,904	(\$3,381)
NPV	(\$1,719)	(\$5,218)	(\$3,499)
Annual Recurring	(\$949)	(\$974)	(\$25)
Positions Moved			
Ofc	2	2	0
Enl	17	17	0
Civ	59	59	0



Candidate #USAF 0036V2 / 129c1 129 – 129c1 Comparison

- Decreased MILCON and associated costs
- Decreased ANG training costs

	129	129c1	Change
1 Time	\$11,547	\$6,728	(\$4,819)
MILCON	\$5,266	\$2,254	(\$3,012)
Implem	\$7,285	\$3,904	(\$3,381)
NPV	(\$1,719)	(\$5,218)	(\$3,499)
Annual Recurring	(\$949)	(\$974)	(\$25)
Positions Moved			
Off	2	2	0
Enl	17	17	0
Civ	59	59	0
Costs			
Personnel	\$118	\$118	\$0
Overhead	\$111	\$86	(\$25)
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$229	\$204	(\$25)
Savings			
Personnel	\$77	\$77	\$0
Overhead	\$1,101	\$1,101	\$0
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$1,178	\$1,178	\$0



Candidate #USAF 0036V2 / 129c1 Manpower

SCENARIO #	S129c1				19-Mar-05										
	Off	Enl	Civ	Tot	Off	Enl	Civ	Tot							
BRAC ID: 112	BASE NAME: Ft Smith														
	FY 05				FY 06				FY 07						
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	8	58	219	285	919	8	58	219	285	911	8	58	219	285	911
Source MAJCOM-Current/Projected 30 Sep 04	8	61	219	288	920	8	61	219	288	912	8	61	219	288	912
(129c1) Non-BRAC Programmatic - Retire 8 F-16 B32 Ops and Maint (ANG)											0	-25	-69	-94	-246
(129c1) Non-BRAC Programmatic - Retire 8 F-16 B32 BOS (ANG)											0	-6	-7	-13	0
(129c1) Minus 7 F-16 B32 Ops and Maint to Fresno (ANG)											-2	-9	-53	-64	-188
(129c1) Minus 7 F-16 B32 BOS to Fresno (ANG)											0	-4	-5	-9	0
(129c1) Minus Fire Fighters to Tulsa (ANG)											0	0	-1	-1	-27
(129c1) Minus HSTS realigned to Savannah (ANG)											0	-4	0	-4	-15
Adjusted Baseline	8	61	219	288	920	8	61	219	288	912	6	13	84	103	436
COBRA Delta	0	0	0	0	0	0	0	0	0	0	-2	-17	-59	-78	-230



Candidate #USAF 0036V2 / 129c1 One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	2,254,000	
Total - Construction		2,254,000
Personnel		
Civilian RIF	172,195	
Civilian Early Retirement	59,945	
Unemployment	13,353	
Total - Personnel		245,493
Overhead		
Program Management Cost	268,265	
Mothball / Shutdown	92,250	
Total - Overhead		360,515
Moving		
Civilian Moving	1,558,977	
Military Moving	118,608	
Freight	431,672	
Information Technologies	411,800	
One-Time Moving Costs	58,000	
Total - Moving		2,579,057
Other		
Environmental Mitigation Costs	140,000	
One-Time Unique Costs	3,115,000	
Total - Other		3,255,000
Total One-Time Costs		8,694,065



Candidate #USAF 0036V2 / 129c1 MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Fort Smith Regional	1,681,000	0	1,681,000
Fresno Air Terminal	0	0	0
Tulsa IAP AGS	248,000	0	248,000
Savannah IAP AGS	325,000	0	325,000
Totals:	2,254,000	0	2,254,000

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



Candidate #USAF 0036V2 / 129c1 MILCON

MilCon for Base: **Fort Smith Regional, AR** (HKRZ)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab	Rehab Type	Rehab Cost*	Total Cost*
1718 Indoor Firing Range and Supporting Facili	SF	0	n/a**	2,400	Default	n/a**	180
2141 Vehicle Maintenance Shop	SF	0	n/a**	3,567	Default	n/a**	300
6100 General Administrative Building	SF	0	n/a**	765	Default	n/a**	67
7313 Police Station	SF	0	n/a**	11,000	Default	n/a**	1,008
8721 Fence and Wall	LF	2,800	n/a**	0	Default	n/a**	126

Total Construction Cost:							1,681
- Construction Cost Avoid:							0

Total Net Milcon Cost:							1,681



Candidate #USAF 0036V2 / 129c1 MILCON

MilCon for Base: **Tulsa IAP AGS, OK** (XH2G)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab	Rehab Type	Rehab Cost*	Total Cost*
1411 Airfield Fire and Rescue Station	SF	800	n/a**	0	Default	n/a**	248

Total Construction Cost:							248
- Construction Cost Avoid:							0

Total Net Milcon Cost:							248



Candidate #USAF 0036V2 / 129c1 MILCON

MilCon for Base: **Savannah IAP AGS, GA** (XDQU)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Type	Rehab Cost*	Total Cost*
1164 Miscellaneous Airfield Pavement, Surfaced	SY	900	n/a**	0 Default	n/a**	106
2145 Vehicle Maintenance Facility	EA	1	n/a**	0 Default	n/a**	82
7250 Emergency Unaccompanied Personnel Housing	SF	2,934	n/a**	0 Default	n/a**	137
Total Construction Cost:						325
- Construction Cost Avoid:						0
Total Net Milcon Cost:						325



Candidate #USAF-0037V2 / S130c1 Close Great Falls IAP AGS, MT



Candidate #USAF-0037V2 / S130c1 Errata

1. Execute in FY07



Candidate #USAF-0037V2 / S130c1 Realign Great Falls IAP AGS, MT

Candidate Recommendation: Realign Great Falls IAP AGS. The 120th Fighter Wing's (ANG) F-16 Block 30 aircraft will be distributed to the 187th Fighter Wing (ANG), Dannelly Field AGS, Alabama (3 PAA); the 132d Fighter Wing (ANG), Des Moines IAP AGS, Iowa (3 PAA); and retire (9 PAA). The wing's ECS elements remain in place.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Eliminates excess infrastructure ■ Consolidates F-16 fleet ■ Realigns force structure to execute Homeland Defense mission (Des Moines) ■ Enclave retains expeditionary mission capability 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Great Falls (117) distributes F-16s to Dannelly Field (60) and Des Moines (137) and retirement ■ Mil Judgment: Des Moines is a strategic location for homeland defense (air sovereignty) 										
<p style="text-align: center;"><u>Payback</u></p> <table border="0"> <tr><td>■ One Time Cost:</td><td style="text-align: right;">\$10M</td></tr> <tr><td>■ Net Implementation Savings:</td><td style="text-align: right;">\$.5M</td></tr> <tr><td>■ Annual Recurring Savings:</td><td style="text-align: right;">\$1.8M</td></tr> <tr><td>■ Payback Period:</td><td style="text-align: right;">5 yrs/2012</td></tr> <tr><td>■ NPV Savings:</td><td style="text-align: right;">\$17M</td></tr> </table>	■ One Time Cost:	\$10M	■ Net Implementation Savings:	\$.5M	■ Annual Recurring Savings:	\$1.8M	■ Payback Period:	5 yrs/2012	■ NPV Savings:	\$17M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change: -446 (direct: -272, indirect: -174) ROI: -0.91% ■ 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
■ One Time Cost:	\$10M										
■ Net Implementation Savings:	\$.5M										
■ Annual Recurring Savings:	\$1.8M										
■ Payback Period:	5 yrs/2012										
■ NPV Savings:	\$17M										

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



Candidate #USAF 0037V2 / 130c1 130 – 130c1 Comparison

- Decreased One-time costs; MILCON requirements decreased and associated costs; decreased personnel movement
- Decreased overhead savings (facility sustainment and recapitalization) ... shut 405K SF in 130 vs 280K SF in 130c1

	130	130c1	Change
1 Time	\$24,557	\$9,555	(\$15,002)
MILCON	\$14,338	\$1,161	(\$13,177)
Implem	\$2,534	(\$520)	(\$3,054)
NPV	(\$36,591)	(\$17,108)	\$19,483
Annual Recurring	(\$4,266)	(\$1,817)	\$2,449
Positions Eliminated	0	0	0
Off	0	0	0
Enl	0	0	0
Civ	0	0	0
Positions Realigned	189	107	-82
Off	8	2	-6
Enl	45	24	-21
Civ	136	81	-55



Candidate #USAF 0037V2 / 130c1 130 – 130c1 Comparison

- Decreased One-time costs; MILCON requirements decreased and associated costs; decreased personnel movement
- Decreased overhead savings (facility sustainment and recapitalization) ... shut 405K SF in 130 vs 280K SF in 130c1

	130	130c1	Change
1 Time	\$24,557	\$9,555	(\$15,002)
MILCON	\$14,338	\$1,161	(\$13,177)
Implem	\$2,534	(\$520)	(\$3,054)
NPV	(\$36,591)	(\$17,108)	\$19,483
Annual Recurring	(\$4,266)	(\$1,817)	\$2,449
Positions Eliminated	0	0	0
Off	0	0	0
Enl	0	0	0
Civ	0	0	0
Positions Realigned	189	107	-82
Off	8	2	-6
Enl	45	24	-21
Civ	136	81	-55
Costs (Recurring)			
Personnel	\$176	\$149	(\$27)
Overhead	\$683	\$107	(\$576)
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$859	\$256	(\$603)
Savings (Recurring)			
Personnel	\$145	\$114	(\$31)
Overhead	\$4,980	\$1,959	(\$3,021)
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$5,125	\$2,073	(\$3,052)



Candidate #USAF 0037V2 / 130c1 Manpower

		SCENARIO #					S130c1					22-Mar05				
BRAC ID: 138		BASE NAME:					Great Falls									
		FY 05					FY 06					FY 07				
		Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD		9	48	233	290	873	9	48	233	290	867	9	46	230	285	869
Source MAJCOM-Current/Projected 30 Sep 04		12	67	232	311	873	12	67	232	311	867	12	65	230	307	869
(130c1) Minus 3 F-16 B30 ops and mx to Dannelly (ANG)												-1	-16	-37	-54	-91
(130c1) Minus 3 F-16 B30 BOS to Dannelly (ANG)												0	-1	-4	-5	0
(130c1) Minus 3 F-16 B30 Ops and Maint to Des Moines (ANG)												-1	-6	-35	-42	-93
(130c1) Non-BRAC Programmatic - Retire 9 F-16 B30 Ops and Maint (ANG)												0	-1	-4	-5	0
(130c1) Non-BRAC Programmatic - Retire 9 F-16 B30 BOS (ANG)												-3	0	-82	-85	-263
(130c1) Fire to Boise (ANG)												-1	-10	-2	-13	0
												0	0	-1	-1	-27
Adjusted Baseline		12	67	232	311	873	12	67	232	311	867	6	31	65	102	395
COBRA Delta		0	0	0	0	0	0	0	0	0	0	-2	-24	-81	-107	-211



Candidate #USAF 0037V2 / 130c1 One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	1,161,000	
Total - Construction		1,161,000
Personnel		
Civilian RIF	229,593	
Civilian Early Retirement	71,934	
Unemployment	17,804	
Total - Personnel		319,331
Overhead		
Program Management Cost	223,093	
Mothball / Shutdown	126,000	
Total - Overhead		349,093
Moving		
Civilian Moving	2,412,077	
Military Moving	195,322	
Freight	686,193	
Information Technologies	669,400	
One-Time Moving Costs	91,000	
Total - Moving		4,053,993
Other		
Environmental Mitigation Costs	281,000	
One-Time Unique Costs	3,391,000	
Total - Other		3,672,000
Total One-Time Costs		9,555,417



Candidate #USAF 0037V2 / 130c1 MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Great Falls IAP AGS	943,000	0	943,000
Dannelly Field AGS	0	0	0
Des Moines IAP AGS	0	0	0
Boise Air Terminal A	218,000	0	218,000
BASE X (AIR FORCE)	0	0	0
Totals:	1,161,000	0	1,161,000

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



Candidate #USAF 0037V2 / 130c1 MILCON

MilCon for Base: **Great Falls IAP AGS, MT** (JKSE)

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**	8,000 Default	n/a**	616
7421 Indoor Physical Fitness Facility	SF	0	n/a**	2,000 Default	n/a**	163
8721 Fence and Wall	LF	2,800	n/a**	0 Default	n/a**	164
Total Construction Cost:						943
- Construction Cost Avoid:						0
Total Net Milcon Cost:						943



Candidate #USAF 0037V2 / 130c1 MILCON

MilCon for Base: **Boise Air Terminal A, ID** (BXRH)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Type	Rehab Cost*	Total Cost*
1411 Airfield Fire and Rescue Station	SF	800	n/a**	0 Default	n/a**	218
Total Construction Cost:						218
- Construction Cost Avoid:						0
Total Net Milcon Cost:						218



Candidate #USAF-0049V2 / S135c1 Close W.K. Kellogg APT AGS, Battle Creek, MI



Candidate #USAF-0049V2 / S135c1 Errata

1. Time Phasing in 07



Candidate #USAF-0049V2 / S135c1 Close W.K. Kellogg APT AGS, Battle Creek, MI

Candidate Recommendation: Close W.K. Kellogg Airport AGS. The 110th Fighter Wing's (ANG) A-10 aircraft (15 PAA) will be distributed to the 127th Wing (ANG), Selfridge ANGB, Michigan.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Eliminates excess infrastructure ■ Consolidates A-10 fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Kellogg (125) distributes A-10s to Selfridge (62)
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Costs: \$9M ■ Net Implementation Savings: \$50M ■ Annual Recurring Savings: \$13M ■ Payback period: Immediate ■ NPV Savings: \$163M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change: - 440 (direct: - 273, indirect: - 167) ROI: - 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: 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/MilDepts



Candidate #USAF 0049V2 / 135c1 135 – 135c1 Comparison

- Decreased recurring manpower costs due manpower moved to Base X taken as savings.
- Increased MILCON and associated recurring costs (minor increase)

	135	135c1	Change
1 Time	\$8,883	\$8,463	(\$420)
MILCON	\$313	\$607	\$294
Implem	(\$16,521)	(\$50,626)	(\$34,105)
NPV	(\$62,579)	(\$163,460)	(\$100,881)
Annual Recurring	(\$5,111)	(\$12,581)	(\$7,470)
Positions Moved			
Off	11	3	-8
Enl	57	15	-42
Civ	206	164	-42



Candidate #USAF 0049V2 / 135c1 135 – 135c1 Comparison

- Decreased recurring manpower costs due manpower moved to Base X taken as savings.
- Increased MILCON and associated recurring costs (minor increase)

	135	135c1	Change
1 Time	\$8,883	\$8,463	(\$420)
MILCON	\$313	\$607	\$294
Implem	(\$16,521)	(\$50,626)	(\$34,105)
NPV	(\$62,579)	(\$163,460)	(\$100,881)
Annual Recurring	(\$5,111)	(\$12,581)	(\$7,470)
Positions Moved			
Off	11	3	-8
Enl	57	15	-42
Civ	206	164	-42
Costs			
Personnel	\$651	\$857	\$206
Overhead	\$849	\$288	(\$561)
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$1,500	\$1,145	(\$355)
Savings			
Personnel	\$381	\$7,496	\$7,115
Overhead	\$6,230	\$6,229	(\$1)
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$6,611	\$13,725	\$7,114



Candidate #USAF 0049V2 / 135c1 Manpower

BRAC ID: 132

BASE NAME: W.K. Kellogg

	FY 05					FY 06					FY 07				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
Source 30 Sept 03 UMD	11	55	207	273	850	11	55	207	273	843	11	55	207	273	843
Source MAJCOM-Current/Projected 30 Sep 04	11	57	206	274	852	11	57	206	274	845	11	57	206	274	845
(135c1) Minus 15 PAA A-10 to Selfridge, Ops and Mx (ANG)											-2	-4	-154	-160	-422
(135c1) Minus 15 PAA A-10 to Selfridge, BOS (ANG)											-1	-11	-9	-21	0
(135c1) Minus ECS to ANG Base X (ANG)											-8	-42	-42	-92	-396
(135c1) Minus - Move Fire to Selfridge (ANG)											0	0	-1	-1	-27
Adjusted Baseline	11	57	206	274	852	11	57	206	274	845	0	0	0	0	0
COBRA Delta	0	0	0	0	0	0	0	0	0	0	-11	-57	-206	-274	-845



Candidate #USAF 0049V2 / 135c1 One-Time Cost

Category	Cost	Sub-Total
Construction		
Military Construction	607,000	607,000
Total - Construction		607,000
Personnel		
Civilian RIF	746,177	
Civilian Early Retirement	191,824	
Eliminated Military PCS	241,281	
Unemployment	57,863	
Total - Personnel		1,237,145
Overhead		
Program Management Cost	1,015,650	
Mothball / Shutdown	60,480	
Total - Overhead		1,076,130
Moving		
Civilian Moving	4,227,573	
Civilian PPP	319,464	
Military Moving	40,069	
Freight	270,975	
Information Technologies	31,000	
One-Time Moving Costs	57,000	
Total - Moving		4,946,081
Other		
Environmental Mitigation Costs	447,000	
One-Time Unique Costs	150,000	
Total - Other		597,000
Total One-Time Costs		8,463,357
One-Time Savings		
Military Moving	36,540	
Total One-Time Savings		36,540
Total Net One-Time Costs		8,426,817



Candidate #USAF 0049V2 / 135c1 MILCON

MilCon for Base: **Selfridge ANGB, MI** (VGLZ)

FAC Title	Rehab Type	Cost*	Cost*	UM	MilCon	Cost*
1411 Airfield Fire and Rescue Station				SF	800	310
1721 Flight Simulator Facility				SF	1,500	297
Total Construction Cost:						607



Agenda 31 Mar 05

0830-0900	Opening Business -Calendar Review -CR Status Review	
0900-0930	Manpower Savings	Co-chairs
0930-1015	Candidate Recommendations -S101Jc2 - Close Bradley - Revisit -S107Jc1 - Close Hector	Scenario Team Leads
Break		
1030-1230	Candidate Recommendations -S128c1 - Realign Capital -S129c1 - Close Fort Smith -S130c1 - Close Great Falls -S135c1 - Close W.K. Kellogg	Scenario Team Leads
Lunch		
1330-A/R	Candidate Recommendations -S438c1 - Realign Rickenbacker -S439c1 - Realign Pittsburgh AGS	Scenario Team Leads



**Candidate #USAF-0087V2 / S438c1
Realign Rickenbacker AGS, Columbus, OH**



**Candidate #USAF-0087V2 / S438c1
Realign Rickenbacker AGS, Columbus, OH**

1. Manpower moves from Rickenbacker in FY07



Candidate #USAF-0087V2 / S438c1 Realign Rickenbacker AGS, Columbus, OH

Candidate Recommendation: Realign Rickenbacker IAP AGS. The 121st Air Refueling Wing (ANG) will retain KC-135R aircraft (16 PAA) and distribute the remaining KC-135R aircraft (2 PAA) to Backup Aircraft Inventory.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Establishes an optimally sized tanker unit--increases unit efficiency and capability ■ Balances Active / ARC mix 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Rickenbacker ANG (48 fo 154) aligns KC-135 force structure to BAI
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$9K ■ Net Implementation Cost: \$9K ■ Annual Recurring Cost: \$0K ■ Payback period: Never ■ NPV Cost: \$9K 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change : 0 (direct 0, indirect 0) ROI -0.0% ■ 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



Candidate #USAF 0087V2 / 438c1 438 – 438c1 Comparison

- No manpower movement in 483c1.

	438	438c1	Change
1 Time	\$52	\$9	(\$43)
MILCON	\$0	\$0	\$0
Implem	\$27	\$9	(\$18)
NPV	(\$18)	\$9	\$27
Annual Recurring	(\$5)	\$0	\$5
Positions Moved			
Off	0	0	0
Enl	0	0	0
Civ	1	0	-1



Candidate #USAF 0087V2 / 438c1

438 – 438c1 Comparison

- No manpower movement in 483c1.

	438	438c1	Change
1 Time	\$52	\$9	(\$43)
MILCON	\$0	\$0	\$0
Implem	\$27	\$9	(\$18)
NPV	(\$18)	\$9	\$27
Annual Recurring	(\$5)	\$0	\$5
Positions Moved			
Off	0	0	0
Enl	0	0	0
Civ	1	0	-1
Costs			
Personnel	\$0	\$0	\$0
Overhead	\$6	\$0	(\$6)
Moving	\$0	\$0	\$0
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$6	\$0	(\$6)
Savings			
Personnel	\$0	\$0	\$0
Overhead	\$8	\$0	(\$8)
Moving	\$2	\$0	(\$2)
Mission	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$10	\$0	(\$10)



Candidate #USAF 0087V2 / 438c1

Manpower

SCENARIO #	S131c1, S438c1					19-Mar-05									
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill					
BRAC ID: 148						BASE NAME: Rickenbacker									
	FY 05					FY 06					FY 07				
Source 30 Sept 03 UMD	15	122	267	404	1192	15	122	266	403	1187	15	121	265	401	1188
Source MAJCOM-Current/Projected 30 Sep 04	13	121	267	401	1193	13	121	266	400	1188	13	120	265	398	1189
(S438c1) Non-BRAC Programmatic - Minus 2 KC-135R to BAL Ops and Maint manpower (ANG)											0	0	0	0	-99
(S438c1) Non-BRAC Programmatic - Minus 2 KC-135R to BAL BOS manpower (ANG)											0	-1	-1	-2	0
(S131c1) Fire Fighters moved from Springfield-Beckley (ANG)											0	0	1	1	27
Adjusted Baseline	13	121	267	401	1193	13	121	266	400	1188	13	119	265	397	1117
COBRA Delta	0	0	0	0	0	0	0	0	0	0	0	0	1	1	27



Candidate #USAF 0087V2 / 438c1

One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Total - Construction		0
Personnel		
Total - Personnel		0
Overhead		
Total - Overhead		0
Moving		
One-Time Moving Costs	9,000	
Total - Moving		9,000
Other		
Total - Other		0

Total One-Time Costs		9,000



Candidate #USAF-0065V2 / S439c1
Realign Pittsburgh IAP AGS, Pittsburgh, PA



Candidate #USAF-0065V2 / S439c1 Realign Pittsburgh IAP AGS, Pittsburgh, PA

1. Manpower moves from Pittsburgh in FY09



Candidate #USAF-0065V2 / S439c1 Realign Pittsburgh IAP AGS, Pittsburgh, PA

Candidate Recommendation: Realign Pittsburgh IAP AGS. The 171st Air Refueling Wing (ANG) will distribute KC-135R aircraft to the 185th Air Refueling Wing (ANG), Sioux Gateway Airport AGS, Iowa (4 PAA).

<p align="center">Justification</p> <ul style="list-style-type: none"> Replaces high maintenance, aging KC-135Es at Sioux Gateway Robusts unit size at Sioux Gateway to maximize available capacity and increase unit capability 	<p align="center">Military Value</p> <ul style="list-style-type: none"> Aligns assets from Pittsburgh IAP AGS (80) to Sioux Gateway (67)
<p align="center">Payback</p> <ul style="list-style-type: none"> One-Time Cost: \$3M Net Implementation Cost: \$3M Annual Recurring Cost: \$0.1M Payback period: 44 yrs/2053 NPV Cost: \$1M 	<p align="center">Impacts</p> <ul style="list-style-type: none"> Criterion 6: Total Job Change: -8 (direct: -5, indirect: -3) ROI: -0.0% 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/MilDepts