



DEPARTMENT OF THE AIR FORCE

WASHINGTON, DC 20330-1000

OFFICE OF THE ASSISTANT SECRETARY

MAR 14 2005

MEMORANDUM FOR RECORD

SUBJECT: Minutes of Air Force Base Closure Executive Group (AF/BCEG) Mtg, 3 Feb 2005

Maj Gen Heckman called the meeting to order at 0830, 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. Mr Pease and Maj Gen Heckman reviewed the agenda and schedule (Slides 3-5).

Discussed, for information, the requirement to distinguish non-BRAC programmatic changes in manpower to ensure that COBRA analyses correctly align manpower costs payable (and BRAC savings) (Slide 6). Introduced the BCEG to the new OSD Single Quad Chart Template for presentation of Candidate Recommendations (Slides 8-13).

briefed Candidate Recommendation S101: Close Bradley IAP AGS (Slides 14-20). Upon deliberation, the BCEG requested a reflow of Candidate Recommendation S101 to correct MILCON numbers. briefed Candidate Recommendation S128: Close Capital AGS (Slides 21-27). Upon deliberation, the BCEG deferred the decision on S128. I briefed Candidate Recommendation S130: Close Great Falls IAP AGS (Slides 28-33). In deliberation, the BCEG accepted, by consensus, S130 as a Candidate Recommendation. briefed Candidate Recommendation S139: Close Hulman Regional APT AGS (Slides 34-40). Upon deliberation, the BCEG accepted, by consensus, S139 as a Candidate Recommendation. briefed Candidate Recommendation S140: Close Holloman AFB (Slides 41-45). Upon deliberation, the BCEG returned S140 to the Scenario Development Team for further review.

Following closing remarks by the co-chairs the meeting concluded at 1200. The next BCEG meeting is scheduled for 7 February 05 at 1300 in Pentagon Room 5C279.

BCEG Recorder

DELIBERATIVE DOCUMENT-FOR DISCUSSION PURPOSES ONLY  
NOT RELEASABLE UNDER FOIA

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: 3 FEB05

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 checked="" type="checkbox"/> <u>Ms Kathy Ferguson</u>      | <input type="checkbox"/> _____                         | <input type="checkbox"/> _____            |
| <input checked="" type="checkbox"/> Mr. Matt Mleziva              | <input type="checkbox"/> _____                         | <input type="checkbox"/> _____            |
| <input 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 checked="" type="checkbox"/> Mr. Bill Booth                | <input type="checkbox"/> _____                         | <input checked="" type="checkbox"/> _____ |
| <input checked="" type="checkbox"/> Ms. Maureen Koetz             | <input type="checkbox"/> _____                         | <input type="checkbox"/> _____            |

\* Temporary appointment

Others

Brubers

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**This slide was removed.**

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

**Headquarters U.S. Air Force**

*Integrity - Service - Excellence*

**BCEG**



**3 Feb 05**

**U.S. AIR FORCE**



# Agenda 3 Feb 05

0830-0900	<b>Opening Business</b> - Calendar Review - COBRA (Manpower and Costing)	Co-chairs
0900-1000	<b>Candidate Recommendations</b> -S101 - Close Bradley -S128 - Close Capital	Scenario Team Leads
Break		
1015-A/R	<b>Candidate Recommendations</b> -S130 - Close Great Falls -S139 - Close Hulman -S140 - Close Holloman	Scenario Team Leads



# BCEG Schedule February

February BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	31	1	2	3 ▲ BCEG 0830-1700	4 △ ISG 1030-1200 BCEG 1300-1700	5
6	7 ▲ BCEG 0830-1700 IEC 1230-1315	8 ▲ BCEG 1300-1700	9	10 ▲ BCEG 0830-1700	11 ISG 1030-1200	12
13	14 ▲ BCEG 0830-1700	15 ▲ BCEG 0830-1700	16	17 ▲ BCEG 0830-1700	18 ISG 1030-1200	19
20	21 Presidents' Day	22 ▲ BCEG 0830-1700	23	24 ▲ BCEG 0830-1700	25 ISG 1030-1130	26
27	28 ▲ BCEG 1300-1700	1 ▲ BCEG 0830-1700	2	3 ▲ BCEG 0830-1700	4 ISG 1030-1200	5

All BCEGs are deliberative unless otherwise noted



# BCEG Schedule Mar - May 05

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

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

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



# COBRA Manpower & Base X Costing Issues

- Non-BRAC Programmatic changes do not cause or incur costs or savings in BRAC
  - Force Structure Retirements
  - Force Structure status redesignations (CC to BAI)
  - Non-BRAC manpower reductions or additions
- COBRA analyses need to align manpower costs correctly
  - Enclaves
  - Movements to/from Base X
  - Avoid double counting PCS costs



## Agenda 3 Feb 05

---

0830-0900 **Opening Business** *Co-chairs*  
- Calendar Review  
- COBRA (Manpower and Costing)

---

0900-1000 **Candidate Recommendations** *Scenario Team*  
-S101 - Close Bradley *Leads*  
-S128 - Close Capital

*Break*

---

1015-A/R **Candidate Recommendations** *Scenario Team*  
-S130 - Close Great Falls *Leads*  
-S139 - Close Hulman  
-S140 - Close Holloman



---

## New OSD Single Quad Chart Template



# Candidate #USAF-00XX / SXXX

(OSD Tracker #) / (AF Scenario #)

Candidate Recommendation: Fully describe the candidate closure or realignment.

from Spider chart

<p><u>Justification</u></p> <ul style="list-style-type: none"> <li>Explain the reasons for the recommendation (i.e. force structure reductions; etc)</li> <li>Emerging Missions <ul style="list-style-type: none"> <li>BRAC</li> <li>Aircraft Retirement</li> </ul> </li> </ul>	<p><u>Military Value</u></p> <ul style="list-style-type: none"> <li>Overall effect on military value (no specific numbers)—e.g. "Retains highest mil value"</li> <li>Relative military value against its peers (e.g. Bottom third of fighter bases)</li> <li>Military judgment—explain as applicable</li> </ul>
<p><u>Payback</u></p> <ul style="list-style-type: none"> <li>One Time Cost: \$XXM</li> <li>Net Savings over Implementation: \$XXM</li> <li>Annual Recurring savings: \$XXM</li> <li>Payback period: Immediate</li> <li>NPV (savings): \$X.XXB</li> </ul>	<p><u>Impacts</u></p> <ul style="list-style-type: none"> <li>Criterion 6—Total Job Change—## (direct: ##, indirect: ##)</li> <li>Criterion 7- No Issues (Only provide information for installations with issues)</li> <li>Criterion 8- No Impact (Only provide information for installations with issues)</li> </ul>



# Candidate #USAF-00XX / SXXX

## Close Base X

Candidate Recommendation: Fully describe the candidate closure or realignment.

<p><u>Justification</u></p> <ul style="list-style-type: none"> <li>Explain the reasons for the recommendation (i.e. force structure reductions; etc)</li> <li>Emerging Missions <ul style="list-style-type: none"> <li>BRAC</li> <li>Aircraft Retirement</li> </ul> </li> </ul>	<p><u>Military Value</u></p> <ul style="list-style-type: none"> <li>Overall effect on military value (no specific numbers)—e.g. "Retains highest mil value"</li> <li>Relative military value against its peers (e.g. Bottom third of fighter bases)</li> <li>Military judgment—explain as applicable</li> </ul>
<p><u>Payback</u></p> <ul style="list-style-type: none"> <li>One Time Cost: \$XXM</li> <li>Net Savings over Implementation: \$XXM</li> <li>Annual Recurring savings: \$XXM</li> <li>Payback period: Immediate</li> <li>NPV (savings): \$X.XXB</li> </ul>	<p><u>Impacts</u></p> <ul style="list-style-type: none"> <li>Criterion 6—Total Job Change—## (direct: ##, indirect: ##)</li> <li>Criterion 7- No Issues (Only provide information for installations with issues)</li> <li>Criterion 8- No Impact (Only provide information for installations with issues)</li> </ul>

Justification: Explain the reasons for the candidate recommendation (i.e., force structure reductions; mission consolidation, collocation or elimination; excess capacity; jointness; etc).



## Candidate #USAF-00XX / SXXX Close Base X

Candidate Recommendation: Fully describe the candidate closure or realignment.

<p><b>Justification</b></p> <ul style="list-style-type: none"> <li>■ Explain the reasons for the recommendation (i.e. force structure reductions, etc)</li> <li>■ Emerging Missions <ul style="list-style-type: none"> <li>■ BRAC</li> <li>■ Aircraft Retirement</li> </ul> </li> </ul>	<p><b>Military Value</b></p> <ul style="list-style-type: none"> <li>■ Overall effect on military value (no specific numbers)</li> <li>■ Relative military value against its peers</li> <li>■ Military judgment—explain as applicable</li> </ul>
<p><b>Payback</b></p> <ul style="list-style-type: none"> <li>■ One Time Cost: \$XXM</li> <li>■ Net Savings over Implementation: \$XXM</li> <li>■ Annual Recurring savings: \$XXM</li> <li>■ Payback period: Immediate</li> <li>■ NPV (savings): \$X.XXB</li> </ul>	<p><b>Impacts</b></p> <ul style="list-style-type: none"> <li>■ Criterion 6—Total Job Change—## (direct: ##, indirect: ##)</li> <li>■ Criterion 7: No Issues (Only provide information for installations with issues)</li> <li>■ Criterion 8: No Impact (Only provide information for installations with issues)</li> </ul>



## Candidate #USAF-00XX / SXXX Close Base X

Candidate Recommendation: Fully describe the candidate closure or realignment.

**Payback:** In accordance with the guidance and narrative format contained in the Policy Memo on selection criteria 5, describe the COBRA payback projections. Include total estimated one-time cost to implement; net of all costs and savings during the implementation period; annual recurring savings after implementation (including number of years for payback); and the net present value of the costs and savings over 20 years. If a candidate recommendation affects another Federal agency, include the statement that describes how the Department has taken into account the effect on the costs of this agency when making this recommendation, as required by Section 2913(d) of the BRAC statute.

<p><b>Justification</b></p> <ul style="list-style-type: none"> <li>■ Explain the reasons for the recommendation (i.e. force structure reductions, etc)</li> <li>■ Emerging Missions <ul style="list-style-type: none"> <li>■ BRAC</li> <li>■ Aircraft Retirement</li> </ul> </li> </ul>	<p><b>Military Value</b></p> <ul style="list-style-type: none"> <li>■ Overall effect on military value (no specific numbers)</li> <li>■ Relative military value against its peers</li> <li>■ Military judgment—explain as applicable</li> </ul>
<p><b>Payback</b></p> <ul style="list-style-type: none"> <li>■ One Time Cost: \$XXM</li> <li>■ Net Savings over Implementation: \$XXM</li> <li>■ Annual Recurring savings: \$XXM</li> <li>■ Payback period: X yrs/20XX</li> <li>■ NPV Savings: \$X.XXM</li> </ul>	<p><b>Impacts</b></p> <ul style="list-style-type: none"> <li>■ Criterion 6—Total Job Change—## (direct: ##, indirect: ##)</li> <li>■ Criterion 7: No Issues (Only provide information for installations with issues)</li> <li>■ Criterion 8: No Impact (Only provide information for installations with issues)</li> </ul>



# Candidate #USAF-00XX / SXXX Close Base X

Candidate Recommendation: Fully describe the candidate closure or realignment.

Justification	Military Value
<ul style="list-style-type: none"> <li>Explain the reason for the candidate (i.e. force structure)</li> <li>Emerging Missions               <ul style="list-style-type: none"> <li>BRAC</li> <li>Aircraft Retirement</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Military Judgment—explain as applicable</li> </ul>
<p>Payback</p> <ul style="list-style-type: none"> <li>One Time Cost: \$XXM</li> <li>Net Savings over Implementation: \$XXM</li> <li>Annual Recurring savings: \$XXM</li> <li>Payback period: 3 yrs/2009</li> <li>NPV (savings): \$X_XXB</li> </ul>	<p><b>Impacts</b></p> <ul style="list-style-type: none"> <li>Criterion 6—Total Job Change—### (direct: ###, indirect: ###)</li> <li>Criterion 7- Provide information for only for installations with issues; else—No Issues</li> <li>Criterion 8- Provide information only for installations with impact; else—No Impact</li> </ul>

**Impacts:** In accordance with the applicable Policy Memoranda, describe the criteria 6-8 (economic, community, and environmental) results.

Strategy / Capacity Analysis / Data Verification / Risk Assessment / Environmental / Socioeconomic / Security / Other



# S101 Close Bradley



## Candidate #USAF-0033 / S101J Close Bradley IAP AGS

**Candidate Recommendation:** Close Bradley IAP AGS. The 103d Fighter Wing (ANG) will inactivate. The wing's A-10 aircraft will be distributed to the 104th Fighter Wing (ANG), Barnes Municipal Airport AGS, Massachusetts (9 PAA) and retire (6 PAA).

**Issues:** The wing's expeditionary combat support (ECS) elements will remain as an enclave.

<p align="center"><b>Justification</b></p> <ul style="list-style-type: none"> <li>Enables Future Total Force transformation</li> <li>Increase efficiency of Operations</li> <li>Consolidate legacy fleet</li> </ul>	<p align="center"><b>Military Value</b></p> <ul style="list-style-type: none"> <li>Moves force structure to a base of higher mil value</li> <li>Retains intellectual capital available from Bradley</li> </ul>
<p align="center"><b>Payback</b></p> <ul style="list-style-type: none"> <li>One Time Cost: \$6M</li> <li>Net Savings over Implementation: \$4M</li> <li>Annual Recurring savings: \$2M</li> <li>Payback period: 2 yrs/2009</li> <li>NPV Savings in 2025: \$20M</li> </ul>	<p align="center"><b>Impacts</b></p> <ul style="list-style-type: none"> <li>Criterion 6: Total Job Change -150 (direct: -91, indirect: -59)</li> <li>Criterion 7: No community infrastructure issues affecting scenario recommendation</li> <li>Criterion 8: No natural infrastructure issues affecting scenario recommendation</li> </ul>

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



## Scenario S101J One-Time Cost

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	24,395,000	
Total - Construction		24,395,000
Personnel		
Total - Personnel		0
Overhead		
Program Management Cost	172,588	
Support Contract Termination	0	
Mothball / Shutdown	99,450	
Total - Overhead		272,038
Moving		
Information Technologies	441,000	
Total - Moving		441,000
Other		
Environmental Mitigation Costs	331,000	
Total - Other		331,000
Total One-Time Costs		25,439,038



# Scenario S101J MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Bradley IAP AGS	4,474,000	0	4,474,000
Barnes MPT AGS	19,921,000	0	19,921,000
BASE X (AIR FORCE)	0	0	0
<b>Totals:</b>	<b>24,395,000</b>	<b>0</b>	<b>24,395,000</b>

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



# Scenario S101J MILCON

MilCon for Base: **Bradley IAP AGS, CT** (CEKT)

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**	8,228 Default	n/a**	1,405
1718 Indoor Firing Range and Supporting Facili	SF	0	n/a**	2,400 Default	n/a**	320
2141 Vehicle Maintenance Shop	SF	0	n/a**	4,000 Default	n/a**	600
2191 Facility Engineer Maintenance Shop	SF	0	n/a**	7,100 Default	n/a**	885
6100 General Administrative Building	SF	0	n/a**	7,577 Default	n/a**	1,181
8721 Fence and Wall	LF	0	n/a**	2,200 Default	n/a**	83
Total Construction Cost:						4,474
- Construction Cost Avoid:						0
Total Net Milcon Cost:						4,474



# Scenario S101J

## MILCON

MilCon for Base: **Barnes MPT AGS, MA** (AXQD)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab	Rehab Type	Rehab Cost*	Total Cost*
1121 Taxiway, Surfaced	SY	6,920	n/a**	0	Default	n/a**	1,103
1131 Aircraft Apron, Surfaced	SY	20,500	n/a**	0	Default	n/a**	3,268
1165 Aircraft Pavement Shoulder	SY	7,630	n/a**	0	Default	n/a**	1,216
1411 Airfield Fire and Rescue Station	SF	800	n/a**	0	Default	n/a**	305
1412 Aviation Operations Building	SF	6,500	n/a**	0	Default	n/a**	1,690
1498 Security Support Facility	SF	300	n/a**	0	Default	n/a**	101
2111 Aircraft Maintenance Hangar	SF	30,000	n/a**	0	Default	n/a**	11,103
2162 Ammunition Maintenance Shop, Depot	SF	1,800	n/a**	0	Default	n/a**	481
8721 Fence and Wall	LF	3,000	n/a**	0	Default	n/a**	172
8910 Utility Building	SF	1,000	n/a**	0	Default	n/a**	283
8931 Utility Tunnel	LF	3,000	n/a**	0	Default	n/a**	199
Total Construction Cost:							19,921
- Construction Cost Avoid:							0
-----							
Total Net Milcon Cost:							19,921



# Scenario S101J

## 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	7	70	200	277	845	7	70	200	277	838	7	70	200	277	838
Action Source MAJCOM-Current/Projected 30 Sep 04	7	73	199	279	845	7	73	199	279	838	7	73	199	279	838
S101 (101) Minus 9 PAA A-10 Ops and Maint to Barnes (ANG)											-2	-15	-62	-79	-219
S101 (101) Minus Fire Fighters to Barnes (ANG)											0	0	-1	-1	-27
S101 (101) Minus BGS (ANG) to Barnes											0	-6	-5	-11	0
S101 (101) Non-BRAC Programmatic - Retire 6PAA A-10 Ops and Mx (ANG)											-4	-30	-59	-93	-164
Adjusted Baseline	7	73	199	279	845	7	73	199	279	838	1	22	72	95	428
COBRA Delta	0	0	0	0	0	0	0	0	0	0	-2	-21	-68	-91	-246



# S128 Close Capital



## Candidate #USAF-0111 / S128 Realign Capital AGS, Springfield IL

**Candidate Recommendation:** Realign Capital Airport AGS. The 183d Fighter Wing (ANG) will inactivate. The wing's 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.

**Issues:** The wing's ECS elements, Illinois ANG State Headquarters, and the 217th Engineering Installation Squadron (ANG) will remain in enclave.

<p style="text-align: center;"><b>Justification</b></p> <ul style="list-style-type: none"> <li>■ Enables Future Total Force transformation</li> <li>■ Efficiency of operations</li> <li>■ Consolidate legacy fleet</li> </ul>	<p style="text-align: center;"><b>Military Value</b></p> <ul style="list-style-type: none"> <li>■ Capital distributes F-16s to a base with a planned Air Sovereignty commitment (Ft Wayne, IN)</li> </ul>
<p style="text-align: center;"><b>Payback</b></p> <ul style="list-style-type: none"> <li>■ One Time Cost: \$10M</li> <li>■ Net Savings over Implementation: \$(10M)</li> <li>■ Annual Recurring savings: \$(0.1M)</li> <li>■ Payback period: Never</li> <li>■ NPV Savings in 2025: \$(10M)</li> </ul>	<p style="text-align: center;"><b>Impacts</b></p> <ul style="list-style-type: none"> <li>■ Criterion 6: Total Job Change -299 (direct: -186, indirect: -113)</li> <li>■ Criterion 7: No community infrastructure issues affecting scenario recommendation</li> <li>■ Criterion 8: No natural infrastructure issues affecting scenario recommendation</li> </ul>

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



# Scenario S128

## One-Time Cost

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	4,109,000	
Total - Construction		4,109,000
Personnel		
Civilian RIF	459,186	
Civilian Early Retirement	131,879	
Unemployment	35,608	
Total - Personnel		626,673
Overhead		
Program Management Cost	360,070	
Mothball / Shutdown	41,850	
Total - Overhead		401,920
Moving		
Civilian Moving	3,310,120	
Military Moving	225,452	
Freight	157,170	
Information Technologies	74,600	
One-Time Moving Costs	72,000	
Total - Moving		3,839,343
Other		
Environmental Mitigation Costs	70,000	
One-Time Unique Costs	870,000	
Total - Other		940,000
-----	-----	-----
Total One-Time Costs		9,916,936



# Scenario S128

## MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
-----	-----	-----	-----
Capital APT AGS	3,818,000	0	3,818,000
Fort Wayne IAP AGS	0	0	0
Dane County Regional	291,000	0	291,000
BASE X (AIR FORCE)	0	0	0
-----	-----	-----	-----
Totals:	4,109,000	0	4,109,000

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



# Scenario S128 MILCON

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

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Type	Rehab Cost*	Total Cost*
8721 Fence and Wall	LF	2,400	n/a**	0 Default	n/a**	150
1412 Aviation Operations Building	SF	0	n/a**	8,000 Default	n/a**	1,113
2191 Facility Engineer Maintenance Shop	SF	0	n/a**	7,100 Default	n/a**	982
6100 General Administrative Building	SF	0	n/a**	9,100 Default	n/a**	1,573
Total Construction Cost:						3,818
- Construction Cost Avoid:						0
Total Net Milcon Cost:						3,818



# Scenario S128 MILCON

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

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**	291
Total Construction Cost:						291
- Construction Cost Avoid:						0
Total Net Milcon Cost:						291



# Scenario S128

## Manpower

	FY 05					FY 06					FY 07				
	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill	Off	Enl	Civ	Tot	Drill
<b>Source 30 Sept 03 UMD</b>	12	76	228	316	1032	12	76	228	316	1025	12	76	228	316	1025
<b>Action Source MAJCOM-Current/Projected 30 Sep 04</b>	12	81	227	320	1034	12	81	227	320	1027	12	81	226	319	1027
(128) Minus 15 PAA F-16 B30 to Ft Wayne, Ops and															
<b>S128</b> Maint to ANG Base X (ANG)											-6	-32	-120	-158	-418
(128) Minus BOS Associated with mission to ANG															
<b>S128</b> Base X (ANG)											0	-12	-12	-24	0
<b>S128</b> (128) Base X to receive AD decrease											-1	-1	0	-2	0
<b>S128</b> (128) Firefighters to Truax											0	0	-1	-1	-27
<b>Adjusted Baseline</b>	12	81	227	320	1034	12	81	227	320	1027	5	36	93	134	582
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	-7	-45	-133	-185	-445



# S130

## Close Great Falls



## Candidate #USAF-0037 / S130 Close Great Falls IAP AGS, MT

**Candidate Recommendation:** Close Great Falls IAP AGS. The 120th Fighter Wing (ANG) will inactivate. The wing's 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). ECS elements realign to Malmstrom AFB, MT  
**Issues:** The 132d Fighter Wing at Des Moines will assume a role in the air sovereignty mission.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> <li>■ Enables Future Total Force transformation</li> <li>■ Efficiency of operations</li> <li>■ Consolidate legacy fleet</li> </ul>	<ul style="list-style-type: none"> <li>• Great Falls distributes F-16s to bases with higher military value including planned Air Sovereignty commitment (Des Moines, IA)</li> </ul>
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> <li>■ One Time Cost: \$25M</li> <li>■ Net Savings over Implementation: \$(3M)</li> <li>■ Annual Recurring savings: \$4M</li> <li>■ Payback period: 6 yrs/2013</li> <li>■ NPV Savings by 2025: \$37M</li> </ul>	<ul style="list-style-type: none"> <li>■ Criterion 6: Total Job Change -306 (direct: -189, indirect: -117)</li> <li>■ Criterion 7: No community infrastructure issues affecting scenario recommendation</li> <li>■ Criterion 8: No natural infrastructure issues affecting scenario recommendation</li> </ul>

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

*Integrity - Service - Excellence*



## Scenario S130 One-Time Cost

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	14,338,000	
Total - Construction		14,338,000
Personnel		
Civilian RIF	229,593	
Civilian Early Retirement	71,934	
Unemployment	17,804	
Total - Personnel		319,331
Overhead		
Program Management Cost	615,721	
Mothball / Shutdown	72,916	
Total - Overhead		688,637
Moving		
Civilian Moving	2,083,038	
Military Moving	168,334	
Freight	674,918	
Information Technologies	2,147,400	
One-Time Moving Costs	91,000	
Total - Moving		5,164,691
Other		
Environmental Mitigation Costs	1,467,000	
One-Time Unique Costs	2,579,000	
Total - Other		4,046,000
Total One-Time Costs		24,556,659

*Integrity - Service - Excellence*



# Scenario S130 MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Great Falls IAP AGS	0	0	0
Dannelly Field AGS	0	0	0
Des Moines IAP AGS	0	0	0
BASE X (AIR FORCE)	0	0	0
Malmstrom AFB	14,338,000	0	14,338,000
Totals:	14,338,000	0	14,338,000

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



# Scenario S130 MILCON

MilCon for Base: **Malmstrom AFB, MT** (NZAS)

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	1,200	n/a**	0 Default	n/a**	474
1441 Photo/TV Production Building	SF	2,500	n/a**	0 Default	n/a**	683
1444 Miscellaneous Operations Support Building	SF	3,900	n/a**	0 Default	n/a**	1,184
1714 Reserve Component Training Facility	SF	24,700	n/a**	0 Default	n/a**	5,813
2141 Vehicle Maintenance Shop	SF	8,600	n/a**	0 Default	n/a**	2,033
6100 General Administrative Building	SF	10,600	n/a**	0 Default	n/a**	2,605
7313 Police Station	SF	6,000	n/a**	0 Default	n/a**	1,546
Total Construction Cost:						14,338
- Construction Cost Avoid:						0
Total Net Milcon Cost:						14,338



# Scenario S130

## Manpower

	FY 05					FY 06					FY 07				
	Off	Ent	Civ	Tot	Drill	Off	Ent	Civ	Tot	Drill	Off	Ent	Civ	Tot	Drill
	9	48	233	290	873	9	48	233	290	867	9	46	230	285	869
<b>Source 30 Sept 03 UMD</b>															
<b>Action Source MAJCOM-Current/Projected 30 Sep 04</b>	12	67	232	311	873	12	67	232	311	867	12	65	230	307	869
S130 (130) Minus 3 F-16 B30 Ops and Mx to Dannelly (ANG)											-1	-6	-31	-38	-75
S130 (130) Minus 3 F-16 B30 BOS to Dannelly (ANG)											0	-1	-4	-5	0
S130 (130) Minus 3 F-16 B30 Ops and Mx to Des Moines (ANG)											-1	-6	-31	-38	-75
S130 (130) Minus 3 F-16 B30 BOS to Des Moines (ANG)											0	-1	-4	-5	0
(130) Non-BRAC Programmatic - Minus 9 F-16 B30 Ops and Mx (ANG)											-3	-10	-92	-105	-297
(130) Non-BRAC Programmatic - Minus 9 F-16 B30 BOS (ANG)											-1	-10	-2	-13	0
S130 (130) Minus ECS to Malmstrom (ANG)											-4	-29	-65	-98	-395
S130 (130) Minus Active Duty to Base X (AD)											-2	-2	0	-4	0
(S130) Minus Fire Fighters to Malmstrom (ANG)											0	0	-1	-1	-27
<b>Adjusted Baseline</b>	12	67	232	311	873	12	67	232	311	867	0	0	0	0	0
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	-12	-65	-230	-307	-869



# S139

## Close Hulman



## Candidate #USAF-0040 / S139

### Close Hulman Reg. APT AGS, Terre Haute IN

**Candidate Recommendation:** Close Hulman Regional Airport AGS. The 181st Fighter Wing (ANG) will inactivate. The wing's F-16 Block 30 aircraft will be distributed to the 122d Fighter Wing (ANG), Fort Wayne IAP AGS, Indiana (9 PAA) and retire (6 PAA).

**Issues:** The wing's ECS elements will remain as an enclave.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> <li>■ Enables Future Total Force transformation</li> <li>■ Efficiency of operations</li> <li>■ Consolidate legacy fleet</li> </ul>	<ul style="list-style-type: none"> <li>■ Hulman distributes F-16s to Bases with higher military value</li> <li>■ Fort Wayne is an Air Sovereignty base</li> </ul>
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> <li>■ One Time Cost: <span style="float: right;">\$6M</span></li> <li>■ Net Savings over Implementation: <span style="float: right;">\$.2M</span></li> <li>■ Annual Recurring savings: <span style="float: right;">\$1M</span></li> <li>■ Payback period: <span style="float: right;">5 yrs/2012</span></li> <li>■ NPV Savings: <span style="float: right;">\$10M</span></li> </ul>	<ul style="list-style-type: none"> <li>■ Criterion 6: Total Job Change -170 (direct: -104, indirect: -66)</li> <li>■ Criterion 7: No community infrastructure issues affecting scenario recommendation</li> <li>■ Criterion 8: No Impact, natural infrastructure is adequate for all resource areas</li> </ul>

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



## Scenario S139

### One-Time Cost

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----		-----
Construction		
Military Construction	686,000	
Total - Construction		686,000
Personnel		
Civilian RIF	286,991	
Civilian Early Retirement	71,934	
Unemployment	22,255	
Total - Personnel		381,180
Overhead		
Program Management Cost	219,354	
Mothball / Shutdown	73,800	
Total - Overhead		293,154
Moving		
Civilian Moving	1,135,760	
Military Moving	50,664	
Freight	96,079	
Information Technologies	1,186,000	
One-Time Moving Costs	33,000	
Total - Moving		2,501,503
Other		
Environmental Mitigation Costs	631,000	
One-Time Unique Costs	1,382,000	
Total - Other		2,013,000
Total One-Time Costs		5,874,838



# Scenario S139 MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Hulman Regional APT	419,000	0	419,000
Fort Wayne IAP AGS	267,000	0	267,000
Totals:	686,000	0	686,000

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



# Scenario S139 MILCON

MilCon for Base: **Hulman Regional APT, IN** (LDXF)

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	2,400	n/a**	0 Default	n/a**	120
1714 Reserve Component Training Facility	SF	0	n/a**	2,500 Default	n/a**	244
4423 Hazardous Materials Storage, Installation	SF	0	n/a**	600 Default	n/a**	55
Total Construction Cost:						419
- Construction Cost Avoid:						0
Total Net Milcon Cost:						419



# Scenario S139

## MILCON

MilCon for Base: **Fort Wayne IAP AGS, IN** (ATQZ)

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**	267
Total Construction Cost:						267
- Construction Cost Avoid:						0
Total Net Milcon Cost:						267



# Scenario S139

## 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	8	58	220	286	926	8	58	220	286	919	8	58	220	286	919
Action Source MAJCOM-Current/Projected 30 Sep 04	8	60	220	288	923	8	60	220	288	916	8	60	220	288	916
S139 (139) Minus 9 F-16 B30 ops and mx to Ft Wayne (ANG)											-2	-18	-71	-91	-229
S139 (139) Minus 9 F-16 B30 BOS to Ft Wayne (ANG)											0	-6	-6	-12	0
(139) Non-BRAC Programmatic - Retire 6 PAA F-16															
S139 B30 Ops and Maint (ANG)											0	-3	-74	-77	-233
(139) Non-BRAC Programmatic - Retire 6 PAA F-16															
S139 B30 BOS (ANG)											-1	-5	-4	-10	0
S139 (139) Minus Fire - move to Ft. Wayne (ANG)											0	0	-1	-1	-27
<b>Adjusted Baseline</b>	8	60	220	288	923	8	60	220	288	916	5	28	64	97	427
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	-2	-24	-78	-104	-256



# S140 Close Holloman



## Candidate #USAF-0116 / S140 Close Holloman AFB

**Candidate Recommendation:** Close Holloman AFB. The 49th Fighter Wing will inactivate and the wing's F-117 aircraft will retire. AFSPACE, AFMC, AETC missions will remain as tenants.

**Issues:** German Air Force FTU operation will remain in place. Army scenario potentially involving Holloman.

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> <li>■ One Time Cost: \$45M</li> <li>■ Net Savings over Implementation: \$236M</li> <li>■ Annual Recurring savings: \$77M</li> <li>■ Payback period: Immediate</li> <li>■ NPV Savings: \$941M</li> </ul>	<p><u>Impacts</u></p> <ul style="list-style-type: none"> <li>■ Criterion 6: Total Job Change -5,912 (direct: -3,492, indirect: -2,420)</li> <li>■ Criterion 7: No community infrastructure issues affecting scenario recommendation</li> <li>■ Criterion 8: No natural infrastructure issues affecting scenario recommendation</li> </ul>

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



# Scenario S140

## One-Time Cost

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Total - Construction		0
Personnel		
Civilian RIF	6,313,808	
Civilian Early Retirement	467,571	
Eliminated Military PCS	3,935,986	
Unemployment	489,610	
Total - Personnel		11,206,975
Overhead		
Program Management Cost	11,076,203	
Mothball / Shutdown	1,561,500	
Total - Overhead		12,637,703
Moving		
Civilian Moving	4,679,364	
Civilian PPP	2,413,728	
Military Moving	9,042,983	
Freight	1,306,561	
Information Technologies	452,800	
Total - Moving		17,895,437
Other		
HAP / RSE	2,323,063	
One-Time Unique Costs	1,112,000	
Total - Other		3,435,063
-----	-----	-----
Total One-Time Costs		45,175,178



# Scenario S140

## MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
-----	-----	-----	-----
Holloman AFB	0	0	0
BASE X (AIR FORCE)	0	0	0
-----	-----	-----	-----
Totals:	0	0	0

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



# Scenario S140

## 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	366	3359	740	4465	0	366	3359	740	4465	0	366	3359	740	4465	0
Source MAJCOM-Current/Projected 30 Sep 04	357	3318	758	4433	0	357	3318	758	4433	0	357	3318	758	4433	0
(S140) Retire 36 PAA F117 Ops and Mx (Manpower to ad FFS Base X)											-121	-1148	-22	-1291	
(S140) Remaining Manpower to AD BRAC Base X											-95	-752	-126	-973	
(S140) Savings											-57	-835	-336	-1228	
<b>Adjusted Baseline</b>	357	3318	758	4433	0	357	3318	758	4433	0	84	583	274	941	0
<b>COBRA Delta</b>	0	0	0	0	0	0	0	0	0	0	-273	-2735	-484	-3492	0



## Left Screen Slides