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DEPARTMENT OF THE AIR FORCE

WASHINGTON DC

OFFICE OF THE ASSISTANT SECRETARY

06 JUL 2004

MEMORANDUM FOR HQ ACC/XP HQ AETC/XP HQ AFMC/XP HQ AFRC/XP HQ AFSOC/XP HQ AFSPC/XP HQ AMC/A5 HQ PACAF/XP ANG/XP

SUBJECT: 2005 Base Realignment and Closure (BRAC) Phase II Capacity Analysis Briefings

References: (a) Public Law 101-510, as amended, The Defense Base Closure and Realignment Act of 1990

It is time for each MAJCOM to provide an updated assessment of capacity of its installations using the future force structure and projected functional and organizational changes. These assessments need to be completed and briefed to the Base Closure Executive Group by the end of August 2004. These assessments are critical in the process of developing aircraft basing scenarios from which base realignment and closure recommendations will be formed. This memo and its attachments provide the instructions, formats and proposed schedule for preparing and presenting the subject briefings.

This effort will be based on the force structure as of 30 Sep 2011 and 2025 future total force structure and must include the force structure as approved in the FY 06 Program Objective Memorandum (POM) process. Assessments must also use the certified data provided in Data Call #1 and approved weapons systems templates used in the MAJCOM initial capacity briefings. The assessment will identify each installation's potential to add units of similar force structure considering existing conditions, facilities, additional construction requirements, and operational and environmental constraints. Incorporate into each assessment and briefing functional/organizational changes or relocations projected during FY 2006 to 2025. Provide all necessary documentation to support the briefing's contents and a certification sheet similar to the one submitted with the initial capacity analysis presentation and documentation. Prepare your presentations and documentation at the required classification level.

The August briefings to the BCEG are the final opportunity to present your Command's view of the beddown of weapon systems. Therefore, we request you brief or attend your Command's briefing to the BCEG to ensure questions that may arise are answered at the appropriate level of authority.

We know this task will require significant effort from your staffs, but it is very important that the BCEG have the MAJCOM perspective. We greatly appreciate your attention to this matter and look forward to the results. Please contact us directly at DSN 227-2549/2427 if you have questions. The SAF/IEBB points of contact are Lt Col Chris Kapellas, DSN 222-9510 and Mr. Paul Freund, DSN 227-2995.

Gary W Heckman

GARY W. HECKMAN
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Attachments:
1. Proposed Briefing Schedule
2. Instructions for preparing briefings
3. Briefing format

Proposed Capacity Analysis Briefing Schedule

Command	Date for Briefing to BCEG	Date Slides due to IEBB
ANG	24 Aug 04 - 0900	19 Aug 04
ACC	24 Aug 04 - 1300	19 Aug 04
AFRC	25 Aug 04 - 0900	20 Aug 04
PACAF	25 Aug 04 -1300	20 Aug 04
AFMC	25 Aug 04 - 1500	20 Aug 04
AMC	26 Aug 04 - 0900	23 Aug 04
AFSPC	26 Aug 04 - 1300	23 Aug 04
AETC	27 Aug 04 - 0900	24 Aug 04
AFSOC	27 Aug 04 - 1300	24 Aug 04

INSTRUCTIONS FOR PREPARING COMMAND PHASE II CAPACITY ANALYSIS BRIEF

1. General.

a. Each Command will prepare a briefing in MS PowerPoint in the specified format with supporting documentation depicting the information required in these instructions. Briefing and supporting documentation should be prepared at the appropriate classification level IAW security marking procedures.

b. Installations. Commands will include all installations for which data was collected in Data Call 1. Installations are also identified by command in the lists at Atch 4.

c. Force structure. Use force structure approved in the FY 06 POM as of 30 Sep 2011. For bases where the known 2025 future total force changes or beddowns are not projected to occur until after 30 Sep 2011, provide a separate slide for each affected base showing the force structure with the projected change as of the end of the fiscal year in which the change is projected to be completed or as of 30 Sep 2025 if the change will not be completed by the end of 2025.

d. Templates. Use the command approved template for the weapon systems that will be assigned to the installation as of 30 Sep 2011 and, if applicable, for known projected changes occurring after 30 Sep 2011 and before 30 Sep 2025. Information for facility and operational requirements must be identified in the approved template and templates will be provided with the briefing package delivered on the day of the briefing.

2. Briefing format (Atch 2) and contents.

a. Each briefing will include the following slides for each installation and a command summary slide shown at the end of the briefing.

b. Command Considerations (Optional)

1) Present any command specific information affecting capacity not included in other slides

c. Installation Overview slide (for all except AFMC and AFSPC)

1) Overview slide with the assigned weapon system(s) as of 30 Sep 05 and 30 Sep 2011
2) Number of each Authorized Aircraft weapons system as of each date
   a) Authorized Aircraft includes authorized, backup and attrition reserve inventory aircraft
3) Total PAA at each installation by type as of 30 Sep 05 and 30 Sep 2011
4) Number of flying squadrons or comparable units if mission is other than flying as of 30 Sep 05 and 30 Sep 2011
5) Total existing available, useable aircraft parking spaces including ramp and hangar space as of 30 Sep 05 and 30 Sep 2011
6) Number of unused aircraft parking spaces as of 30 Sep 05 and 30 Sep 2011
7) Template(s) used for capacity assessment

d. Installation Overview slide for (AFMC and AFSPC)

1) Overview slide with Host, Assigned Missions and Major Tenants
2) Growth Capacity slide

a) Acres of buildable land
b) Single largest contiguous buildable parcel
c) Available Flight Line acres (available means not otherwise required for assigned missions
d) Precluding factors (identify by type or show "NONE" if there are none)

e. Post- 2011 changes slide (if required)
Same as under paragraph b above for the projected change(s)

f. Capacity slide

1) Base name
2) Cost to add one unit of capability for the type (squadron for active AF flying units)
   a) Precluding factor(s), if any, by type (e.g. buildable acres, range, airspace, impact area, air quality credits, water)
   b) Total Major Construction (unit cost at or above $750,000.00)
   c) Total Minor Construction (unit costs below $750,000.00)
   d) Other major procurement items (communications, large equipment items not included in construction costs)
   e) Subtotal cost to add one unit of capability
3) Cost to add two units of capability
   a) Precluding factor(s), if any by type (e.g. buildable acres, range, airspace, impact area, air quality credits, water)
   b) Total Major Construction (unit cost at or above $750,000.00)
   c) Total Minor Construction (unit costs below $750,000.00)
   d) Other major procurement items (communications, large equipment items not included in construction costs)
   e) Subtotal cost to add one unit of capability
4) Total Cost to add two units of capability

g. Estimated cost slide(s) showing the following:

Base Name

Costs to add one unit	**Costs ($M)**
Major construction items (one line/facility)	
Minor construction items (one line/facility)	
Other procurement items (one line /item)	
Planning and Design (total required)	
Subtotal one unit	
Costs to add second unit	
Major construction items (one line/facility)	
Minor construction items (one line/facility)	
Other procurement items (one line/item)	
Planning and Design (total required)	
Subtotal (second unit)	
Total to add two units	

h. Command Summary Slide(s)

1) Table depicting the following:

Base Name	MDS	Total Aircraft Authorized	Unused Parking Spaces	Total Parking Spaces	Est Cost/ one Unit Added ($M)	Est Cost/ 2nd unit added ($M)	Total Est Cost ($M)
Base X							
	F-XX						
	C-XX						
Base Y							
Base Z							

3. Guidelines.

a. Use authorized force structure as of as of 30 Sep 05 and 30 Sep 2011 and new systems projected to be acquired and operationally deployed between 2012 and 2025. AFMC and AFSPC use assigned non-flying missions, such as Air Logistics Center, product center or launch and control, as of the same dates . Force structure or missions cannot be moved off the installation by relocation or retirement unless the action is included in the FY 06-2011 POM or 2025 future total force structure beyond 2011 through 2025. Include authorized, backup and attrition reserve inventory aircraft.

b. AETC will brief the same installations presented in the initial Capacity Briefings in April 2004. AETC will not brief UFT or technical training installations.

c. For AFMC and AFSPC bases where a tenant unit has a flying mission(s), the flying mission capacity analysis is the responsibility of the tenant command, will be briefed as part of the tenant's owning command briefing, and must be coordinated with the command owning the installation.

d. In determining the additional capacity capability, use the template for the newest weapon system assigned as of 30 Sep 2011. For future weapon systems for which facility requirements are not yet defined, use the template for a known weapon system most likely to be similar to the projected system. Provide the estimate for the identified weapon system even if there are no other aircraft of that type projected to be available on 30 Sep 2011.

e. Planning must remain within the installation boundary existing and owned as of 30 Sep 03. Assume no additional land acquisition.

f. Identify non-reconstitutable precluding factors that would prevent adding units of capability, such as buildable acres, range or airspace saturation or absence of air quality credits. A precluding factor is a condition that prevents implemention of the action and cannot be corrected or overcome with any amount of money or in time to complete the action by the end of 8 Sep 2011. Identify precluding conditions that cannot be mitigated within current laws and resources under AF control.

g. Construction cost estimates should include only operations, maintenance and direct support facilities. For example, include required hangars, nose docks, parking ramp, munitions buildup, operations, avionics, etc maintenance facilities, dormitories, dining halls. Include new construction as well as facility modification/reconfiguration costs. Do not include community support facilities such as medical, commissary, exchange, base transportation facilities, child development centers, etc. Do not attempt to include Family Housing construction. However, if there is a known, existing housing issue that constitutes a precluding factor, please include it in the briefing.

h. Use the March 2004 DoD Facilities Pricing Guide and existing Air Force and command directives for siting, design, and construction.

i. Facility construction must be complete and ready to occupy in sufficient time to permit occupancy prior to the end of FY 2011.

j. Any information obtained from an installation must be in accordance with the Air Force BRAC 2005 Internal Control Plan requirements.

k. For operational active units, use the following PAA as the standard squadron size. Requests for changes to these standards will be submitted to SAF/IEBB for approval.

Type Unit	PMAI/Unit
Fighter	24
Attack	24
Bomber	12
Tanker	12
Airlift	12
Special Operations	7

l. For operational flying units where current squadron configuration is less than the standard size, command should increase all existing units to the standard before estimating costs to add a new unit. Include a separate slide to depict estimated costs to increase existing units to the standard size. If the cost is 0 or negligible (< $ 750,000.00 total) add a line on the overview slide showing the cost.

m. Assessments should not require unreasonable workarounds and must provide acceptable operating conditions.

4. Deliverables.

a. Briefing on the scheduled date to the BCEG.
b. Package with cover letter signed by the XP and certifying the information contained in the package.
c. Briefing slides (paper and software file)
d. Template(s) used to prepare the requirements and costs (if different than submitted in April)
e. Supporting documents as required

5. Force structure briefings may be classified. Submit briefing packages to SAF/IEBB to Lt Col Kapellas or Mr. Freund via email on the NPRNET or SPRNET (if classified) not later than three working days prior to the presentation to the BCEG.

6. SAF/IEBB will fund travel for up to three individuals per command. Submit travel requirements to Lt Col Kapellas in accordance with previously issued travel procedures. Due to limited conference room space, commands should plan on room only for the briefer and senior representative. Additional personnel may travel to provide expertise but seating will be on an as available basis. Provide number of personnel traveling and contact information to Lt Col Kapellas or Mr. Freund via email.

7. Commands may provide a representative to be available during other command briefings and will be provided seating on a space available basis.

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

[MAJCOM NAME (HQ AMC, ACC, etc)]

Phase II Capacity Analysis

[Briefer Name]

Date

U.S. AIR FORCE

(Command) Considerations

- Command Specific issues
- Considerations affecting capacity not otherwise addressed
- Functional, organizational changes
  - Center, agency relocates
  - Unified command HQ expands/reduces
  - XX Mission ends, activity relocates, retires

SAMPLE

(Base Name) Overview

As of	30 Sep 2005		30 Sep 2011	
Assigned Weapon System Type(s) (MDS)	C-17	KC-135	C-17	KC-135
Total PAA	36	48	36	36
# Flying Squadrons	3	4	3	3
Total Available Aircraft Parking spaces	55	50	55	50
Unused Aircraft Parking Spaces	19	2	19	14

Template used	C-17
Standard PAA per squadron	12

Atch 3

(Base Name) Overview

- **Host: (XX ALC, YY Space Wing)**
- **Assigned Missions:**
  - **Weapon System Maintenance [or] missile warning and space control**
- **Major Tenants**
  - **HQ USNORTHCOM, ZZZ Defense Institute**

(AFMC, AFSPC only)

Base Name
Tenant Flying Units

	As of	30 Sep 2005		30 Sep 2011	
Tenant Flying Unit	Type AC (MDS)	# Aircraft	# Parking Spaces Used	# Aircraft	# Parking Spaces Used
ACC Fighter Squadron	A-10	24	30		
ANG Tanker Wing	KC-135	12	12		
AFRC Fighter Squadron	A-10	15	15		
Coast Guard Detachment	C-130	1	1		

SAMPLE

(Base Name) Growth Capacity

Acres of Buildable Land	
Total Available	300
Single largest contiguous buildable parcel	45
Flight Line	30

(AFMC, AFSPC only)

Base X Estimated Costs

Template used	C-17
Add One Squadron	
Precluding Factor	None
Major Construction	15.0
Minor Construction	4.0
Other procurement	1.5
Planning & Design	1.4
Subtotal	21.9
Add Second Squadron	
Precluding Factor	Land
Major Construction	0.0
Minor Construction	0.0
Other procurement	0.0
Planning & Design	0.0
Subtotal	0.0
Total Cost for Two Squadrons	21.9

SAMPLE

Base X

Estimated Costs One Squadron

Add One Squadron	
Major Construction	
Nose Dock	5.0
Fuel Cell	3.5
Hydrant Fuel Pits	6.5
Subtotal	15.0
Minor Construction	
Alter Squad Ops	0.7
Add Alter Dining Hall	0.7
Add Avionics Facility	0.7
Alter Engine Main	0.7
Alter Wing HQ	0.7
Subtotal	3.5
Other procurement (Hush House)	1.5
Planning & Design	1.7
TOTAL	21.7

SAMPLE

Command Summary

Base	MDS	Total PAA	Parking Spaces Total	Parking Spaces Unused	Est $ (M) to Add 1 Unit	Est $ (M) to Add 2nd Unit	Total Est Cost

SAMPLE