



OFFICE OF THE ASSISTANT SECRETARY

MAR 22 2005

MEMORANDUM FOR RECORD

SUBJECT: Minutes of Air Force Base Closure Executive Group (AF/BCEG) Mtg, 10 Mar 2005

Mr Pease called the meeting to order at 0800, 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 3-6). Mr Pease back-briefed the briefing he provided to senior leaders and the Red Team. (Slides 7-57).

Mr Pease briefed four variations of Scott AFB Closure Potential Candidate Recommendation (Slides 59-97). In deliberation, the BCEG authorized the potential Scott Candidate Recommendations to remain active, but on hold, pending support of possible JCSG Candidate Recommendations.

Mr Pease briefed:

S804: Realign Vandenberg AFB (Slide 99-102)

S805: Realign Lackland AFB (Slides 99-101)

S806: Realign Barksdale AFB (Slide 99-101, 103)

These potential Candidate Recommendations describe realignments to enable the formation of a Super AOC. In deliberation, the BCEG disapproved these Potential Candidate Recommendations as incomplete.

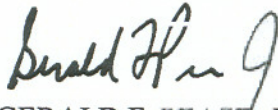
Mr Jordan briefed Manpower Savings and Reinvestment for information (Slides 105-112). He noted the overall need for consistency in categorization of manpower (Slide 112).

Maj Gen Heckman briefed Spider Groups (Slides 114-136) for information. He described the charts as a conceptual overview tying actions together by group. This facilitates understanding linkage versus independence between BRAC actions. The arrows represent resource movements.

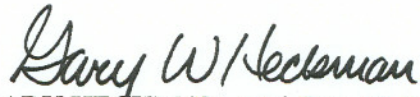
Mr Pease presented, for information, a strawman business model to justify non-payback Candidate Recommendations (Slides 138-142).

Following closing remarks by the co-chairs the meeting adjourned at 1653. The next BCEG meeting is scheduled for 14 March 2005 at 1300 in Pentagon Room 5C279.

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: 10 MAR 05

Chairs

- Mr. Fred Pease
- Maj Gen Gary Heckman

\*\*Voting members are underlined

Primary Members

Alternate Members

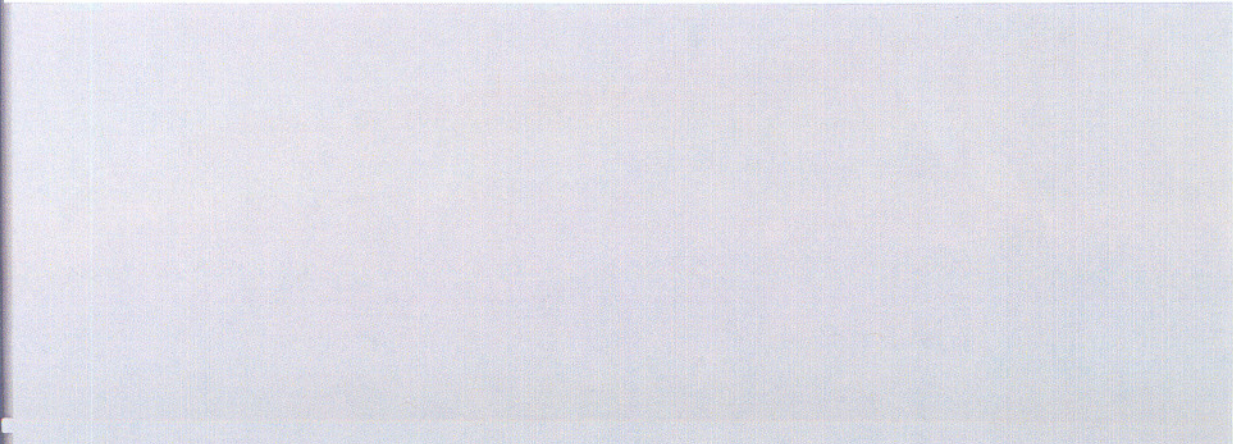
Representatives

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| <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 checked="" type="checkbox"/> _____              | <input type="checkbox"/> _____            |
| <input checked="" type="checkbox"/> <u>Ms Kathy Ferguson</u>      | <input type="checkbox"/> <u>Ms Cathy Sparks</u>        | <input type="checkbox"/> _____            |
| <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 checked="" type="checkbox"/> Ms. Maureen Koetz             | <input type="checkbox"/> _____                         | <input type="checkbox"/> _____            |

\* Temporary appointment

Others

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- \_\_\_\_\_
- \_\_\_\_\_
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**Headquarters U.S. Air Force**

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**BCEG**



**10 Mar 05**

**U.S. AIR FORCE**



# Agenda 10 Mar 05

0830-0845	<b>Opening Business</b> -Calendar Review	Co-chairs
0845-0930	<b>Red Team Briefing</b>	Co-chairs
0930-1015	<b>Scott Excursion Update</b>	
<i>Break</i>		
1030-1130	<b>JIOC, Space AOC, Barksdale AOC</b>	
1130-1230	<b>Manpower Savings and Reinvestment</b>	Mr. Jordan
<i>Lunch</i>		
1330-1430	<b>Spider Groups</b>	MGen Heckman
1430-A/R	<b>CR Categories</b>	Scenario Team Leads



# BCEG Schedule March

March BCEG Meetings						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1	2	3 △ BCEG 0830-1700	4 ISG 1030-1200	5
6	7 △ BCEG 1300-1700	8 △ BCEG 0830-1700	9	10 ▲ BCEG 0830-1700 IEC 1415-1500	11 ISG 1030-1200	12
13	14 △ BCEG 1300-1700	15 ▲ BCEG 0830-1700 ISG 1030-1200	16	17 ▲ BCEG 0830-1700	18	19
20	21 IEC 1645-1730	22 ▲ BCEG 0830-1700	23	24 △ BCEG 0830-1700	25 ISG 1030-1130	26
27	28	29 ▲ BCEG 0830-1700	30	31 △ BCEG 0830-1700	1 ISG 1030-1200	2

All BCEGs are deliberative unless otherwise noted



## BCEG Schedule Apr - Jul 05

Apr BCEG Meetings						
Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
					1	2
3	4	▲	5	6	7	8
			▲	13	14	15
10	IEC 1645-1730	▲	12	13	14	15
17	18	▲	19	20	21	22
			▲	26	27	28
24	IEC 1645-1730	▲	25	26	27	28

May BCEG Meetings						
Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
1	IEC 1645-1730	▲	3	4	5	6
8	IEC 1645-1730	▲	9	10	11	12
15	IEC 1645-1730	▲	16	17	18	19
22	23	▲	24	25	26	27
29	30 Memorial Day	▲	31			

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

July BCEG Meetings						
Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
				1	2	
3	Independence Day	▲	4	5	6	7
10	11	▲	12	13	14	15
17	18	▲	19	20	21	22
24/31	25	▲	26	27	28	29



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# Headquarters U.S. Air Force

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## Air Force BRAC: Organization, Process, and Candidate Recommendations

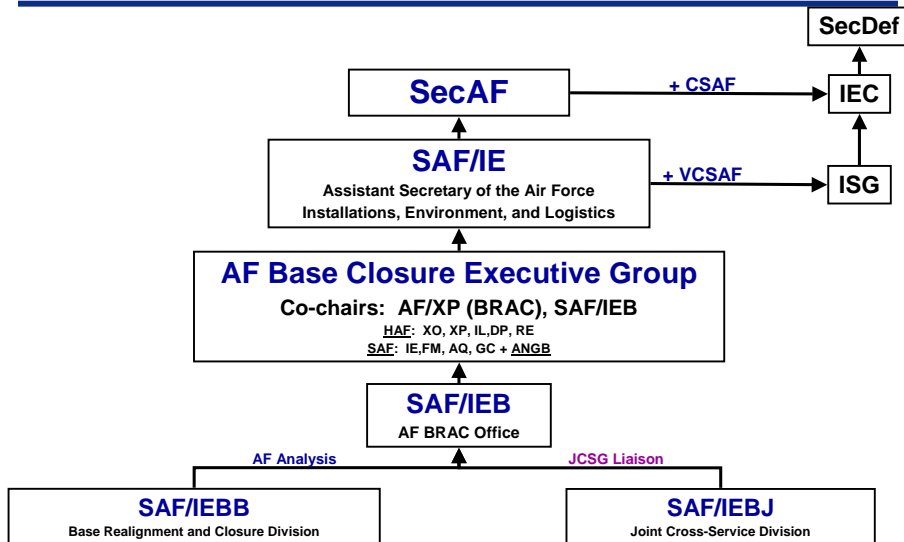


Mr. Fred Pease  
Deputy Assistant Secretary  
Basing and Infrastructure Analysis

**U.S. AIR FORCE**



## AF BRAC Organization



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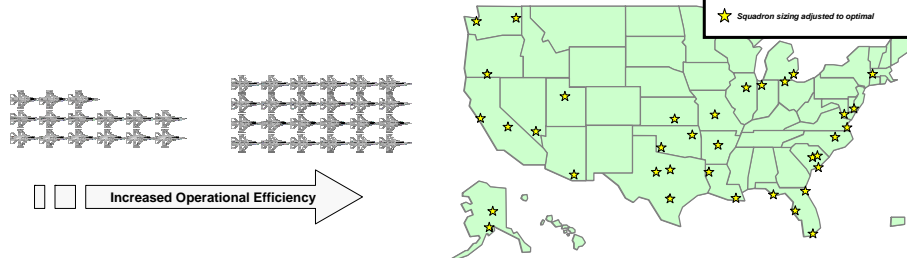
## Air Force Goals BRAC 2005

- Air Force goals for BRAC 2005
  - Maximize *warfighting capability* efficiently
  - Transform the Air Force by *realigning* our infrastructure to meet *future* defense strategy
  - Maximize *operational capability* by eliminating excess physical capacity
  - Capitalize on opportunities for joint activity

**Shape Air Force Infrastructure to Maximize Operational Capability**



## Maximize Warfighting Capability Optimal Squadron Sizing



Air Force candidate recommendations optimize:

- Number of aircraft assigned per squadron
  - Creates more efficient units (e.g. fighter increased from 15 to 24 aircraft)
- Number of crew assigned per aircraft
  - Creates more effective units (e.g. F-16 crew ratio increases from 1.25 to 1.5)
  - Reinvests ANG manpower to increase warfighting capability
- Active / ARC mix
  - Balances aircraft and manpower requirements
  - Creates active / ARC "associations"





## BRAC Closures and Realignments Historical Context

1988	1991	1993	1995	2005 Closures	2005 Realignments
Chanute (A) George (A) Mather (A) Norton (A) Pease (A)	Bergstrom (A) Carswell (A) Castle (A) Eaker (A) England (A) Grissom (A) Loring (A) Lowry (A) MacDill (A) Moody (A) Myrtle Beach (A) Williams (A) Wurtsmith (A)  Richards/Gebaur (R)  Rickenbacker (G)	Gentile (A) Griffiss (A) Homestead (A) K.I. Sawyer (A) March (A) McGuire (A) Newark (A) Plattsburgh (A)  O'Hare (R)	AF EW Eval Sim (A) Brooks (A) Eglin (A) (EMTE) Grand Forks (A) Hill (A) (UTTR) Kelly (A) Malmstrom (A) McClellan (A) Onizuka (A) REDCAP (A) Reese (A) Rome Lab (A)  Greater Pittsburgh (R)  Bergstrom (G) Moffett (G) North Highlands (G) Ontario AGS (G) Roslyn AGS (G) Springfield-Beckley (G)	Cannon (A) Ellsworth (A) Grand Forks (A) Onizuka (A) Pope (A)  Pittsburgh (R) Niagara (G, R) Portland (G/R) Willow Grove (G/R)  Bradley (G) Duluth (G) Fl. Smith (G) Great Falls (G) Hulman (G) Hector (G) Kulis (G) Lambert (G) Mansfield (G) Nashville (G) New Castle (G) Otis (G) Richmond (G) Springfield-Beckley (G) W.K. Kellogg (G) Yeager (G)	Andrews (A) Dover (A) Eglin (A) Eielson (A) Elmendorf (A) Hill (A) Indian Springs (A) Luke (A) McGuire (A) Mountain Home (A) Robins (A) Seymour Johnson (A)  Beale (R) March (R,G) Maxwell (R) NAS New Orleans ARS Selfridge (G, R)  Birmingham (G) Capital (G) Ellington (G) Fairchild (G) Hancock Field (G) Key Field (G) Luis-Munoz (G) Pittsburgh (G) Reno (G) Rickenbacker (G) Schenectady (G)

1988-1995 entries show all AF closure and realignment recommendations

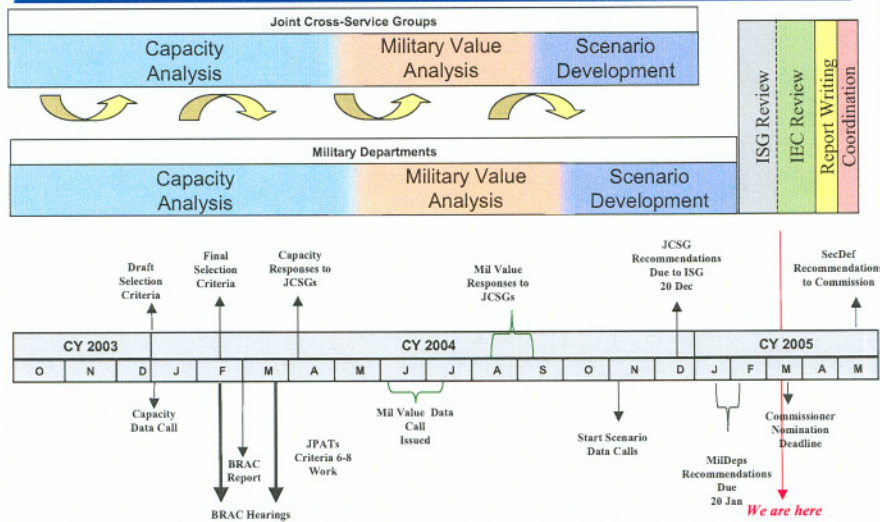
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(A): Active base; (R): Reserve base; (G): Air National Guard Base



## Air Force BRAC 2005 Process How we got here



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## S300.1ch1, .2, .3, .4 Close Scott Scenario Comparison

- Recurring savings are less than for other complete closures Scenarios
  - Personnel saved slightly less: 1100 vs. 1300
  - Personnel relocated to higher cost areas
    - BAH
    - Locality pay
  - Recap and sustainment of \$400M+ new construction



## S300.1ch1, .2, .3, .4 Close Scott Scenario Comparison

300.1ch1	300.2	300.3	300.4
McGuire	WPAFB	DISA/DITCO WP/AFCA -MG	Tenants to WP

One-time Cost	\$777M	\$607M	\$674M	\$708M
Net Implementation Cost	\$552M	\$337M	\$536M	\$493M
Ann Recur Savs Payback	\$87M 9 yrs/2020	\$93M 5 yrs/2016	\$65M 14yrs/2023	\$76M 9 yrs/2020
NPV Savings	\$284M	\$549M	\$96M	\$242M

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# Scenario S300.1c1

## One-Time Costs

Category	Cost	Sub-Total
Construction		
Military Construction	463,338,000	
Total - Construction		463,338,000
Personnel		
Civilian RIF	10,778,237	
Civilian Early Retirement	3,045,955	
Eliminated Military PCS	3,300,221	
Unemployment	832,337	
Total - Personnel		17,956,751
Overhead		
Program Management Cost	20,828,317	
Mothball / Shutdown	1,626,750	
Total - Overhead		22,455,067
Moving		
Civilian Moving	85,866,403	
Civilian PPP	2,626,704	
Military Moving	19,824,914	
Freight	3,874,333	
Information Technologies	15,254,200	
One-Time Moving Costs	330,000	
Total - Moving		127,776,554
Other		
Environmental Mitigation Costs	4,247,000	
One-Time Unique Costs	140,602,000	
Total - Other		144,849,000
Total One-Time Costs		776,375,372
One-Time Savings		
Military Moving	11,947,224	
One-Time Moving Savings	8,155,000	
Total One-Time Savings		20,102,224
Total Net One-Time Costs		756,273,148



# Scenario S300.1c1

## MILCON Summary

Department : USAF  
Scenario File : A:\S300.1c1 Close Scott.CBR  
Option Pkg Name: S300.1c1 Close Scott  
Std Fctrs File : C:\COBRA\COBRA 6.07\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Scott AFB	7,319,000	0	7,319,000
McGuire AFB	449,028,000	0	449,028,000
Andrews AFB	698,000	0	698,000
Randolph AFB	6,293,000	0	6,293,000
Wright-Patterson AFB	0	0	0
Peterson AFB	0	0	0
BASE X (AIR FORCE)	0	0	0
Totals:	463,338,000	0	463,338,000

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



# Scenario S300.1c1 MILCON

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

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Type	Rehab Cost*	Total Cost*
1498 Security Support Facility	SF	400	n/a**	0 Default	n/a**	143
5500 Dispensary and Clinic	SF	10,000	n/a**	0 Default	n/a**	3,661
8511 Road, Surfaced	SY	2,000	n/a**	0 Default	n/a**	80
8721 Fence and Wall	LF	2,500	n/a**	0 Default	n/a**	152
1718 Indoor Firing Range and Supporting Facili	SF	0	n/a**	2,400 Default	n/a**	157
7220 Dining Facility	SF	0	n/a**	8,500 Default	n/a**	1,093
7313 Police Station	SF	0	n/a**	11,500 Default	n/a**	2,033
Total Construction Cost:						7,319
- Construction Cost Avoid:						0
Total Net Milcon Cost:						7,319



# Scenario S300.1c1 MILCON

MilCon for Base: **McGuire AFB, NJ** (PTFL)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	34,510	n/a**	0 Default	n/a**	8,409
6102 Large Unit Headquarters Building	SF	1,421,000	n/a**	0 Default	n/a**	381,853
7220 Dining Facility	SF	11,742	n/a**	0 Default	n/a**	4,813
7362 Religious Education Facility	SF	43,812	n/a**	0 Default	n/a**	12,464
7371 Nursery and Child Care Facility	SF	54,298	n/a**	0 Default	n/a**	15,993
7416 Library, General Use	SF	6,642	n/a**	0 Default	n/a**	1,744
7417 Recreation Center	SF	33,323	n/a**	0 Default	n/a**	8,977
7421 Indoor Physical Fitness Facility	SF	50,059	n/a**	0 Default	n/a**	14,110
7372 Family Service Center	SF	0	n/a**	4,272 Default	n/a**	665
Total Construction Cost:						449,028
- Construction Cost Avoid:						0
Total Net Milcon Cost:						449,028



# Scenario S300.1c1 MILCON

MilCon for Base: **Andrews AFB, MD** (AJXF)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	3,230	n/a**	0 Default	n/a**	698
Total Construction Cost:						698
- Construction Cost Avoid:						0
Total Net Milcon Cost:						698



# Scenario S300.1c1 MILCON

MilCon for Base: **Randolph AFB, TX** (TYMX)

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	11,815	n/a**	0 Default	n/a**	2,469
2111 Aircraft Maintenance Hangar	SF	4,200	n/a**	0 Default	n/a**	1,249
2184 Parachute And Dingy Maintenance Shop	SF	11,623	n/a**	0 Default	n/a**	2,575
Total Construction Cost:						6,293
- Construction Cost Avoid:						0
Total Net Milcon Cost:						6,293



## Scenario S300.2 One-time Cost Summary

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	349,649,000	
Total - Construction		349,649,000
Personnel		
Civilian RIF	10,778,237	
Civilian Early Retirement	3,045,955	
Eliminated Military PCS	3,300,221	
Unemployment	832,337	
Total - Personnel		17,956,751
Overhead		
Program Management Cost	22,022,991	
Mothball / Shutdown	650,700	
Total - Overhead		22,673,691
Moving		
Civilian Moving	70,194,783	
Civilian PPP	2,626,704	
Military Moving	16,511,843	
Freight	3,638,490	
Information Technologies	16,006,700	
One-Time Moving Costs	425,000	
Total - Moving		109,403,520
Other		
Environmental Mitigation Costs	3,722,000	
One-Time Unique Costs	104,045,200	
Total - Other		107,767,200
Total One-Time Costs		607,450,162
One-Time Savings		
Military Moving	11,914,709	
One-Time Moving Savings	8,155,000	
Total One-Time Savings		20,069,709
Total Net One-Time Costs		587,380,453

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## Scenario S300.2 MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Scott AFB	7,319,000	0	7,319,000
McGuire AFB	0	0	0
Andrews AFB	698,000	0	698,000
Randolph AFB	6,293,000	0	6,293,000
Wright-Patterson AFB	335,339,000	0	335,339,000
Peterson AFB	0	0	0
BASE X (AIR FORCE)	0	0	0
Totals:	349,649,000	0	349,649,000

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

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## Scenario S300.2 MILCON

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

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1498 Security Support Facility	SF	400	n/a**	0 Default	n/a**	143
5500 Dispensary and Clinic	SF	10,000	n/a**	0 Default	n/a**	3,661
8511 Road, Surfaced	SY	2,000	n/a**	0 Default	n/a**	80
8721 Fence and Wall	LF	2,500	n/a**	0 Default	n/a**	152
1718 Indoor Firing Range and Supporting Facili	SF	0	n/a**	2,400 Default	n/a**	157
7220 Dining Facility	SF	0	n/a**	8,500 Default	n/a**	1,093
7313 Police Station	SF	0	n/a**	11,500 Default	n/a**	2,033
Total Construction Cost:						7,319
- Construction Cost Avoid:						0
Total Net Milcon Cost:						7,319



## Scenario S300.2 MILCON

MilCon for Base: **Andrews AFB, MD** (AJXF)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	3,230	n/a**	0 Default	n/a**	698
Total Construction Cost:						698
- Construction Cost Avoid:						0
Total Net Milcon Cost:						698



## Scenario S300.2 MILCON

MilCon for Base: **Randolph AFB, TX** (TYMX)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Type	Rehab Cost*	Total Cost*
1412 Aviation Operations Building	SF	11,815	n/a**	0 Default	n/a**	2,469
2111 Aircraft Maintenance Hangar	SF	4,200	n/a**	0 Default	n/a**	1,249
2184 Parachute And Dingy Maintenance Shop	SF	11,623	n/a**	0 Default	n/a**	2,575
Total Construction Cost:						6,293
- Construction Cost Avoid:						0
Total Net Milcon Cost:						6,293



## Scenario S300.2 MILCON

MilCon for Base: **Wright-Patterson AFB, OH** (ZHTV)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	34,409	n/a**	0 Default	n/a**	6,999
6102 Large Unit Headquarters Building	SF	1,022,301	n/a**	392,000 Default	n/a**	272,517
7210 Enlisted Unaccompanied Personnel Housing	SF	76,680	n/a**	0 Default	n/a**	13,478
7220 Dining Facility	SF	15,088	n/a**	0 Default	n/a**	5,163
7362 Religious Education Facility	SF	43,900	n/a**	0 Default	n/a**	10,425
7371 Nursery and Child Care Facility	SF	54,400	n/a**	0 Default	n/a**	13,376
7416 Library, General Use	SF	4,414	n/a**	0 Default	n/a**	968
7417 Recreation Center	SF	1,361	n/a**	0 Default	n/a**	306
7421 Indoor Physical Fitness Facility	SF	51,452	n/a**	0 Default	n/a**	12,107
Total Construction Cost:						335,339
- Construction Cost Avoid:						0
Total Net Milcon Cost:						335,339

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**Scenario S300.3**  
**One-time Cost Summary**

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	395,625,000	
Total - Construction		395,625,000
Personnel		
Civilian RIF	9,280,904	
Civilian Early Retirement	2,636,969	
Eliminated Military PCS	3,300,221	
Unemployment	716,611	
Total - Personnel		15,934,705
Overhead		
Program Management Cost	20,884,273	
Mothball / Shutdown	1,626,750	
Total - Overhead		22,511,023
Moving		
Civilian Moving	71,009,973	
Civilian PPP	2,626,704	
Military Moving	19,420,412	
Freight	3,661,848	
Information Technologies	15,979,600	
One-Time Moving Costs	330,000	
Total - Moving		113,028,537
Other		
Environmental Mitigation Costs	3,770,000	
One-Time Unique Costs	123,220,400	
Total - Other		126,990,400
Total One-Time Costs		674,089,666
One-Time Savings		
Military Moving	11,870,785	
One-Time Moving Savings	8,155,000	
Total One-Time Savings		20,025,785
Total Net One-Time Costs		654,063,881

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## Scenario S300.3 MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Scott AFB	7,319,000	0	7,319,000
Andrews AFB	698,000	0	698,000
Randolph AFB	6,293,000	0	6,293,000
Wright-Patterson AFB	19,628,000	0	19,628,000
Peterson AFB	0	0	0
McGuire AFB	361,687,000	0	361,687,000
BASE X (AIR FORCE)	0	0	0
Totals:	395,625,000	0	395,625,000



## Scenario S300.3 MILCON

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

FAC Type	Title	Cost*	Cost*	UM	MilCon	Rehab	Cost*
1498	Security Support Facility			SF	400		143
5500	Dispensary and Clinic			SF	10,000		3,661
8511	Road, Surfaced			SY	2,000		80
8721	Fence and Wall			LF	2,500		152
1718	Indoor Firing Range and Supporting Facili			SF		2,400	157
7220	Dining Facility			SF		8,500	1,093
7313	Police Station			SF		11,500	2,033
Total Construction Cost:							7,319



## Scenario S300.3 MILCON

MilCon for Base: **Andrews AFB, MD** (ajxf)

FAC Title	Rehab Type	Cost*	Cost*	UM	MilCon	Cost*
6100 General Administrative Building				SF	3,230	698
Total Construction Cost:						698



## Scenario S300.3 MILCON

MilCon for Base: **Randolph AFB, TX** (tymx)

FAC Title	UM	MilCon	Cost*
1412 Aviation Operations Building	SF	11,815	2,469
2111 Aircraft Maintenance Hangar	SF	4,200	1,249
2184 Parachute And Dingy Maintenance Shop	SF	11,623	2,575
Total Construction Cost:			6,293



## Scenario S300.3 MILCON

MilCon for Base: **Wright-Patterson AFB, OH** (zhtv)

FAC Title	UM	MilCon	Cost*
6100 General Administrative Building	SF	4,568	929
7220 Dining Facility	SF	1,319	451
7362 Religious Education Facility	SF	3,945	937
7371 Nursery and Child Care Facility	SF	4,879	1,200
7421 Indoor Physical Fitness Facility	SF	2,881	678
6102 Large Unit Headquarters Building	SF	0	15,433
Total Construction Cost:			19,628



## Scenario S300.3 MILCON

MilCon for Base: **McGuire AFB, NJ** (ptfl)

FAC Title	UM	MilCon	Cost*
Rehab Type			Cost*
6100 General Administrative Building	SF	29,841	7,272
6102 Large Unit Headquarters Building	SF	1,122,184	301,555
7220 Dining Facility	SF	10,287	4,217
7362 Religious Education Facility	SF	39,600	11,265
7371 Nursery and Child Care Facility	SF	49,079	14,456
7416 Library, General Use	SF	5,864	1,540
7417 Recreation Center	SF	30,118	8,114
7421 Indoor Physical Fitness Facility	SF	44,939	12,667
7372 Family Service Center	SF	3,860	601
Total Construction Cost:			361,687

**SLIDES 89-90  
REMOVED**





# Scenario S300.4

## One-Time Costs

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	413,304,000	
Total - Construction		413,304,000
Personnel		
Civilian RIF	10,778,237	
Civilian Early Retirement	3,045,955	
Eliminated Military PCS	3,300,221	
Unemployment	832,337	
Total - Personnel		17,956,751
Overhead		
Program Management Cost	22,046,073	
Mothball / Shutdown	650,700	
Total - Overhead		22,696,773
Moving		
Civilian Moving	80,214,201	
Civilian PPP	2,626,704	
Military Moving	19,509,546	
Freight	3,830,201	
Information Technologies	17,141,200	
One-Time Moving Costs	330,000	
Total - Moving		123,651,853
Other		
Environmental Mitigation Costs	3,959,000	
One-Time Unique Costs	126,074,300	
Total - Other		130,033,300
Total One-Time Costs		707,642,677
One-Time Savings		
Military Moving	11,947,224	
One-Time Moving Savings	8,155,000	
Total One-Time Savings		20,102,224
Total Net One-Time Costs		687,540,453



# Scenario S300.4

## MILCON Summary

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
Scott AFB	7,319,000	0	7,319,000
McGuire AFB	361,687,000	0	361,687,000
Andrews AFB	698,000	0	698,000
Randolph AFB	6,293,000	0	6,293,000
Wright-Patterson AFB	37,307,000	0	37,307,000
Peterson AFB	0	0	0
BASE X (AIR FORCE)	0	0	0
Totals:	413,304,000	0	413,304,000

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



# Scenario S300.4 MILCON

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

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1498 Security Support Facility	SF	400	n/a**	0 Default	n/a**	143
5500 Dispensary and Clinic	SF	10,000	n/a**	0 Default	n/a**	3,661
8511 Road, Surfaced	SY	2,000	n/a**	0 Default	n/a**	80
8721 Fence and Wall	LF	2,500	n/a**	0 Default	n/a**	152
1718 Indoor Firing Range and Supporting Facili	SF	0	n/a**	2,400 Default	n/a**	157
7220 Dining Facility	SF	0	n/a**	8,500 Default	n/a**	1,093
7313 Police Station	SF	0	n/a**	11,500 Default	n/a**	2,033
Total Construction Cost:						7,319
- Construction Cost Avoid:						0
Total Net Milcon Cost:						7,319



# Scenario S300.4 MILCON

MilCon for Base: **McGuire AFB, NJ** (PTFL)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	29,841	n/a**	0 Default	n/a**	7,272
6102 Large Unit Headquarters Building	SF	1,122,184	n/a**	0 Default	n/a**	301,555
7220 Dining Facility	SF	10,287	n/a**	0 Default	n/a**	4,217
7362 Religious Education Facility	SF	39,600	n/a**	0 Default	n/a**	11,265
7371 Nursery and Child Care Facility	SF	49,079	n/a**	0 Default	n/a**	14,456
7416 Library, General Use	SF	5,864	n/a**	0 Default	n/a**	1,540
7417 Recreation Center	SF	30,118	n/a**	0 Default	n/a**	8,114
7421 Indoor Physical Fitness Facility	SF	44,939	n/a**	0 Default	n/a**	12,667
7372 Family Service Center	SF	0	n/a**	3,860 Default	n/a**	601
Total Construction Cost:						361,687
- Construction Cost Avoid:						0



## Scenario S300.4 MILCON

MilCon for Base: **Andrews AFB, MD** (AJXF)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	3,230	n/a**	0 Default	n/a**	698
Total Construction Cost:						698
- Construction Cost Avoid:						0
Total Net Milcon Cost:						698



## Scenario S300.4 MILCON

MilCon for Base: **Randolph AFB, TX** (TYMX)

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	11,815	n/a**	0 Default	n/a**	2,469
2111 Aircraft Maintenance Hangar	SF	4,200	n/a**	0 Default	n/a**	1,249
2184 Parachute And Dingy Maintenance Shop	SF	11,623	n/a**	0 Default	n/a**	2,575
Total Construction Cost:						6,293
- Construction Cost Avoid:						0
Total Net Milcon Cost:						6,293



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## Scenario S300.4 MILCON

MilCon for Base: **Wright-Patterson AFB, OH** (ZHTV)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	4,568	n/a**	0 Default	n/a**	929
6102 Large Unit Headquarters Building	SF	0	n/a**	297,192 Default	n/a**	32,745
7220 Dining Facility	SF	1,465	n/a**	0 Default	n/a**	501
7362 Religious Education Facility	SF	4,328	n/a**	0 Default	n/a**	1,028
7371 Nursery and Child Care Facility	SF	5,355	n/a**	0 Default	n/a**	1,317
7421 Indoor Physical Fitness Facility	SF	3,346	n/a**	0 Default	n/a**	787
Total Construction Cost:						37,307
- Construction Cost Avoid:						0
Total Net Milcon Cost:						37,307

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## Agenda 10 Mar 05


0830-0845	<b>Opening Business</b> <i>-Calendar Review</i>	<i>Co-chairs</i>
0845-0930	<b>Red Team Briefing</b>	<i>Co-chairs</i>
0930-1015	<b>Scott Excursion Update</b>	
<b>Break</b>		
1030-1130	<b>JIOC, Space AOC, Barksdale AOC</b>	
1130-1230	<b>Manpower Savings and Reinvestment</b>	<i>Mr. Jordan</i>
<b>Lunch</b>		
1330-1430	<b>Spider Groups</b>	<i>MGen Heckman</i>
1430-VR	<b>CR Categories</b>	<i>Scenario Team Leads</i>

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**SLIDES 99-103  
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		<small>DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY NOT RELEASABLE UNDER FOIA</small>		<b>Agenda</b> <b>10 Mar 05</b>	
0830-0845	<b>Opening Business</b> -Calendar Review				Co-chairs
0845-0930	<b>Red Team Briefing</b>				Co-chairs
0930-1015	<b>Scott Excursion Update</b>				
<i>Break</i>					
1030-1130	<b>JIOC, Space AOC, Barksdale AOC</b>			L	
1130-1230	<b>Manpower Savings and Reinvestment</b>				Mr. Jordan
<i>Lunch</i>					
1330-1430	<b>Spider Groups</b>				MGen Heckman
1430-A/R	<b>CR Categories</b>				Scenario Team Leads
<i>Integrity - Service - Excellence</i>					



## **Base X Manpower COBRA Value of Authorizations**

- Per agreed assumption, DPM identifies “BRAC savings”; and withholds other authorizations to:
  - Meet critical shortages in impacted fields
  - Support identified and emerging missions
- Withheld authorizations freed by BRAC
  - Are not currently identified as savings/opportunity cost by AF
  - Other Services may be counting as BRAC savings
  - **Risk: GAO says “savings” should become end-strength reductions**
- Non-BRAC Programmatic changes are not BRAC savings – not part of COBRA analysis

**This slide was removed.**

**SLIDES 106-112  
REMOVED**





## Agenda 10 Mar 05

0830-0845	<b>Opening Business</b> <i>-Calendar Review</i>	<i>Co-chairs</i>
0845-0930	<b>Red Team Briefing</b>	<i>Co-chairs</i>
0930-1015	<b>Scott Excursion Update</b>	
<i>Break</i>		
1030-1100	<b>JIOC, Space AOC, Barksdale AOC</b>	
1100-1130	<b>Manpower Savings and Reinvestment</b>	<i>Mr. Jordan</i>
<i>Lunch</i>		
1230-1330	<b>Spider Groups</b>	<i>MGen Heckman</i>
1330-A/R	<b>CR Categories</b>	<i>Scenario Team Leads</i>

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## Headquarters U.S. Air Force

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## Spider Groups

**U.S. AIR FORCE**

**SLIDES 115-136  
REMOVED**



## Agenda 10 Mar 05

0830-0845	<b>Opening Business</b> -Calendar Review	Co-chairs
0845-0930	<b>Red Team Briefing</b>	Co-chairs
0930-1015	<b>Scott Excursion Update</b>	
<i>Break</i>		
1030-1100	<b>JIOC, Space AOC, Barksdale AOC</b>	L. Scott
1100-1130	<b>Manpower Savings and Reinvestment</b>	Mr. Jordan
<i>Lunch</i>		
1230-1330	<b>Spider Groups</b>	MGen Heckman
1330-A/R	<b>CR Categories</b>	Scenario Team Leads



## Candidate Recommendation Categories and Financial Summary



## Categories

1. Pay back by 2011 or enable CR/CRs which pay back by 2011 (prioritized by the amount of savings) as long as the entire group pays back by 2011
2. Have a NPV savings (prioritized by the amount of savings) or enable CR/CRs with NPV savings as long as the entire group has a NPV savings (prioritized by the amount of savings) ...if it doesn't do one of these, then it must:
3. Have a quantifiable savings not captured in BRAC
4. Have a compelling advantage to the DoD



## Categories 1 and 2

Scenario	OSD Track	Title	Total 1T		Payback Years	Cost/(Savings)		Steady		NPV Savings (\$K)	Payback Category
			Cost (\$K)	MILCON (\$K)		2011 (\$K)	State (\$K)	V			
USAF-0114		Close Cannon	\$102,629	\$34,391	0	(\$247,415)	(\$118,993)			(\$1,332,643)	1
USAF-0117		Close Grand Forks	\$188,949	\$88,005	0	(\$114,317)	(\$145,048)			(\$1,457,000)	1
USAF-0122		Close Pope	\$213,145	\$104,801	0	(\$99,790)	(\$122,013)	2		(\$1,224,150)	1
USAF-0018		Close Ellsworth	\$344,655	\$231,351	2	(\$20,892)	(\$140,715)			(\$1,344,000)	1
USAF-0049		Close WK Kellogg	\$8,883	\$313	1	(\$16,521)	(\$5,111)			(\$63,000)	1
USAF-0112		Close Richmond	\$17,726	\$1,512	0	(\$10,380)	(\$4,444)			(\$50,725)	1
USAF-0118		Realign McGuire	\$3,450	\$2,764	2	(\$6,821)	(\$2,547)			(\$30,000)	1
USAF-0035		Close Duluth	\$4,764	\$302	3	(\$3,454)	(\$2,121)			(\$23,000)	1
USAF-0084		Realign Fairchild	\$12,361	\$5,309	4	(\$2,379)	(\$2,147)			(\$22,000)	1
USAF-0039		Close Hector	\$4,035	\$2,434	3	(\$1,511)	(\$1,006)			(\$11,000)	1
USAF-0040		Close Hulman	\$5,875	\$686	5	(\$232)	(\$1,102)			(\$10,000)	1
USAF-0050		Realign Ellington	\$1,900	\$1,596	0	\$1,200	(\$10)			(\$120)	1
USAF-0056		Realign Eielson	\$223,347	\$103,926	3	\$14,076	(\$121,942)			(\$1,125,000)	1
USAF-0033		Close Bradley	\$5,823	\$4,779	43	\$2,200	(\$241)			\$2,200	2
USAF-0065		Realign Pittsburgh AGS	\$3,044	\$1,819	Never	\$3,172	\$25			\$3,000	2
USAF-0081		Realign Beale	\$4,406	\$1,459	Never	\$4,526	\$24			\$5,000	2
USAF-0111		Realign Capital	\$9,917	\$4,109	Never	\$9,898	\$80			\$10,000	2
USAF-0083		Realign March	\$17,041	\$4,141	100	\$11,927	(\$347)			\$8,000	2
USAF-0115		Realign Elmendorf	\$17,260	\$14,917	100	\$14,917	(\$374)			\$85,000	2
USAF-0052		Close Willow Grove	\$44,085	\$17,754	100	\$38,693	(\$919)			\$28,000	2
			\$1,233,295	\$626,368		(\$423,103)	(\$668,950)			(\$6,551,438)	

↖ ↗  
Cost

↖ ↗  
(Savings)

↖ ↗  
(Savings)



## Categories 3 and 4

Scenario OSD Track	Title	Total 1T Cost (\$K)	MILCON (\$K)	Payback Years	Cost/(Savings) 2011 (\$K)	Steady State (\$K)	V	NPV Savings (\$K)	Payback Category
USAF-0053	Realign Luke	\$9,983	\$0	8	\$1,434	(\$554)		(\$4,000)	3
USAF-0044	Close Otis	\$37,314	\$9,571	4	\$1,965	(\$9,097)		(\$81,000)	3
USAF-0037	Close Great Falls	\$24,557	\$14,338	6	\$2,534	(\$4,266)		(\$37,000)	3
USAF-0066	Close Mansfield	\$28,049	\$9,481	4	\$4,793	(\$3,584)		(\$28,000)	3
USAF-0036	Close Fort Smith	\$11,547	\$5,266	15	\$7,285	(\$949)		(\$1,719)	3
USAF-0121	Close Niagara Falls	\$90,819	\$38,375	6	\$38,937	(\$13,426)	2	(\$88,000)	3
USAF-0123	Close Pittsburgh ARS	\$62,291	\$33,695	10	\$35,595	(\$6,493)		(\$26,000)	3
USAF-0011	Close Onizuka	\$116,536	\$15,958	5	\$43,304	(\$24,103)		(\$185,000)	3
		<b>\$381,096</b>	<b>\$126,684</b>		<b>\$135,847</b>	<b>(\$62,472)</b>		<b>(\$450,719)</b>	

Cost

Cost

(Savings)



## Categories 5 and 6

Scenario OSD Track	Title	Total 1T Cost (\$K)	MILCON (\$K)	Payback Years	Cost/(Savings) 2011 (\$K)	Steady State (\$K)	V	NPV Savings (\$K)	Payback Category
USAF-0087	Realign Rickenbacker	\$52	\$0	12	\$27	(\$5)		\$18	5
USAF-0120	Realign Robins	\$5,831	\$1,026	100	\$3,608	(\$66)		\$3,000	5
USAF-0077	Realign Key Field	\$15,289	\$5,336	18	\$9,505	(\$939)	2	\$0	5
USAF-0047	Close Springfield-Beckley	\$12,177	\$751	Never	\$12,454	\$240		\$14,000	5
USAF-0064	Close New Castle	\$21,507	\$7,153	100+	\$17,680	(\$668)		\$15,000	5
USAF-0061	Close Yeager	\$10,201	\$4,126	Never	\$18,408	\$2,439		\$40,000	5
USAF-0068	Realign Reno-Tahoe	\$19,394	\$5,879	Never	\$19,294	\$417		\$22,000	5
USAF-0060	Close Nashville	\$22,027	\$10,084	100	\$21,922	(\$85)		\$20,000	5
USAF-0090	Realign Eglin	\$28,493	\$21,551	Never	\$34,998	\$1,969		\$51,392	5
USAF-0079	Close Portland	\$46,525	\$24,356	100	\$45,208	(\$473)		\$38,589	5
USAF-0067	Realign Schenectady	\$3,565	\$2,068	Never	\$3,704	\$30		\$4,000	6
USAF-0125	Realign Indian Springs	\$11,967	\$5,325	100	\$10,306	(\$178)		\$8,000	6
USAF-0080	Realign Birmingham	\$16,535	\$7,260	38	\$13,544	(\$753)	2	\$6,000	6
USAF-0063	Realign Andrews	\$26,007	\$12,187	31	\$19,289	(\$1,177)		\$7,187	6
USAF-0124	Realign Dover	\$15,626	\$0	Never	\$15,061	\$999		\$23,000	6
USAF-0086	Realign Selfridge ANGB	\$21,575	\$0	100	\$18,561	(\$610)		\$12,000	6
USAF-0041	Close Lambert-St Louis	\$25,338	\$6,370	Never	\$27,489	\$35		\$27,000	6
USAF-0055	Realign NAS New Orleans	\$29,538	\$13,018	Never	\$31,428	\$486	2	\$34,000	6
USAF-0051	Realign Seymour Johnson	\$37,772	\$26,197	Never	\$39,528	\$2,291		\$58,654	6
USAF-0054	Realign Mountain Home	\$100,000	\$24,045	24	\$77,000	(\$2,000)		\$52,000	6
USAF-0089	Close Kulis	\$55,414	\$44,784	25	\$47,404	(\$3,373)		\$14,162	6
USAF-0113	Realign Hill	\$33,431	\$19,623	Never	\$34,253	\$140		\$33,506	6
USAF-0069	Realign Luis Munoz	\$5,009	\$3,078	Never	\$5,391	\$76		\$6,000	N/A
USAF-0038	Realign Hancock Field	\$7,948	\$278	Never	\$9,044	\$226		\$11,000	N/A
USAF-0059	Realign Maxwell	\$31,602	\$15,944	Never	\$30,897	\$445		\$33,000	N/A
		<b>\$602,823</b>	<b>\$260,439</b>		<b>\$566,003</b>	<b>(\$534)</b>		<b>\$533,508</b>	

Cost

Cost (Savings) Cost