

BRAC 2005 Infrastructure Steering Group (ISG)

Meeting Minutes of February 25, 2005

The Acting Under Secretary of Defense (Acquisition, Technology, and Logistics), Mr. Michael W. Wynne, chaired this meeting. The list of attendees is attached.

Mr. Wynne opened the meeting by stating that the IEC met and discussed the overall schedule (including actions through September 2006) and cost and savings associated with recommendations to date. He added that the IEC has asked the Military Departments to provide both philosophical concerns and specific objections to recommendations prior to its next meeting on March 10, 2005. He noted that the candidate recommendations currently under review amount to a 10 percent reduction of Plant Replacement Value (PRV).

The Chairman then turned the meeting over to Mr. Peter Potochney, Director of OSD BRAC, to give a brief update on progress to date. Mr. Potochney used the attached slides to review the schedule and scenario conflicts. Mr. Potochney then turned the meeting over to Mr. Wynne.

Mr. Wynne, in his role as Industrial JCSG Chairman, briefed the ISG on six Industrial JCSG candidate recommendations. The ISG discussed each of the recommendations with the Army and Marine Corps noting objections to recommendations realigning Barstow Marine Corps Logistics Base (IND 0127A) and Red River Army Depot (IND 0127B). The Marine Corps objected to the realignment of Barstow because it eliminates the only heavy equipment ground maintenance depot on the West Coast. The Army opposed the realignment of Red River because it is currently working on products for the Iraq War. Mr. Wynne noted their objections and explained that there is excess capacity in the industrial bases that must be reduced. He also noted that there would be sufficient remaining capacity in the industrial base to meet their current and future requirements, including surge. He stated that he would forward these candidate recommendations to the IEC and requested that the Army and Marine Corps work together on their objections so that a clear case is presented to the IEC and the Secretary. The ISG approved the other four candidate recommendations (IND 0056, 0114, 0083A, and 0083B).

Colonel Dan Woodward from the Joint Staff briefed the ISG on the status of the revised Force Structure Plan. He noted that it is in the final stages of coordination and that the Joint Staff would prepare the letters transmitting the Force Structure Plan to Congress.

Following the Joint Staff presentation, Major General Gary Heckman briefed the ISG on Air Force candidate recommendations. The ISG reviewed costs and savings and the opportunities for joint basing associated with the recommendations. The ISG also discussed the need for all of the DoD recommendations (i.e. Joint Cross Service Group and Military Department) to be “knitted” together.

Next, Lieutenant General George Taylor, Chairman of the Medical JCSG, briefed the ISG on three candidate recommendations using the attached slides. The Army objected to MED 0002, which would realign Walter Reed Army Medical Center by relocating all tertiary medical services to Bethesda (establishing it as a National Military Medical Center), and all other patient care functions to Fort Belvoir. Among the issues discussed were capacity for surge, support for returning casualties, the opportunity to establish a world-class medical facility, and the demographics of the beneficiary population. The Army opposed the recommendation, focusing on the military value of the tertiary care services performed at Walter Reed, and that it will result in a loss of graduate medical education programs. General Taylor indicated there is extensive excess capacity in the region. Furthermore, of the three facilities in the region (Bethesda, Walter Reed, and Belvoir), Walter Reed had the lowest quantitative military value score. Finally, General Taylor noted that census data clearly shows the beneficiary population is concentrated in the southern part of the region, such that Fort Belvoir is better positioned to meet their needs. Mr. Wynne expressed support for the recommendation and agreed to carry it forward to the IEC where Army concerns could be further debated and the recommendation deliberated. To support the debate, he requested that the Medical JCSG prepare an estimate of cost to refurbish Walter Reed to world-class standards. The ISG approved the other two candidate recommendations (MED 0016 and MED 0018).

Mr. Donald Tison, Chair of the Headquarters and Support Activities (H&SA) JCSG, used the attached slides to brief the ISG on three new candidate recommendations. The ISG approved H&SA 0077 and H&SA 0106 and disapproved H&SA 0058 (relocation of Southern Command Headquarters). The ISG asked H&SA to consider relocating Southern Command Headquarters to either San Antonio or Patrick Air Force Base. Mr. Tison agreed and requested Military Department help with obtaining the necessary data.

The meeting concluded with Mr. Wynne reminding the ISG of upcoming meetings.

Approved: 
Michael W. Wynne
Chairman, Infrastructure Steering Group

Attachments:

1. List of Attendees
2. Briefing slides entitled “BRAC 2005 Briefing to the Infrastructure Steering Group February 25, 2005”
3. Read Ahead package dated February 22, 2005 used to facilitate the meeting, which includes candidate recommendation and accompanying quad charts, and a compact disc with additional supporting information.
4. Read ahead package dated February 24, 2005, used to facilitate the meeting, which includes the briefing slides, summary of scenarios registered to date broken out by category with an accompanying disc.

**Infrastructure Steering Group Meeting
February 25, 2005**

Attendees

Members:

- Mr. Michael W. Wynne, Acting Under Secretary of Defense (Acquisition, Technology and Logistics)
- Mr. Philip W. Grone, Deputy Under Secretary of Defense (I&E)
- ADM John Nathman, Vice Chief of Naval Operations
- Hon Geoffrey Prosch, Assistant Secretary of the Army (I&E)
- Gen Michael Moseley, Vice Chief of Staff for the Air Force
- Ms. Anne R. Davis, Special Assistant to the Secretary of the Navy for BRAC
- Hon Nelson Gibbs, Assistant Secretary of the Air Force (IE)

Alternates:

- LtGen Richard L. Kelly, Deputy Commandant for Installations and Logistics for the Marine Corps for Gen William Nyland, Assistant Commandant of the Marine Corps
- MG Kenneth Hunzeker, Deputy Director, J-8, Joint Staff, for Gen Peter Pace, Vice Chairman, Joint Chiefs of Staff
- LTG Jim Campbell, Assistant Chief of Staff, Installation Management for the Army (ACSIM) for GEN Richard A. Cody, Vice Chief of Staff of the Army

Education and Training JCSG

- Mr. Charles S. Abell, Chairman, Education and Training JCSG
- Ms. Nancy Weaver, Director, Institutional Military Training, OUSD (Personnel and Readiness)

Headquarters and Support JCSG

- Mr. Don Tison, Chairman, Headquarters and Support Activities JCSG
- COL Carla Coulson, Chief of Staff, Headquarters and Support Activities JCSG

Industrial JCSG

- Mr. Steve Krum, Ship Overhaul and Repair Working Group
- Ms. Willie Smith, Joint Munitions Center Group
- Mr. Allen Beckett, Depot Maintenance Working Group
- Mr. Jay Berry, Executive Secretary for the Industrial JCSG

Intelligence JCSG

- Ms. Carol Haave, Chairman, Intelligence JCSG
- Mr. Wayne Howard, Senior Strategic Analyst, [BRAC Core Team Facilitator] for Intelligence JCSG

Medical JCSG

- Lt Gen George Taylor, Chairman, Medical JCSG
- Col Mark Hamilton, Executive to the Air Force Surgeon General

Supply and Storage JCSG

- VADM Keith Lippert, Chairman, Supply and Storage JCSG
- Col Louis Neeley, Executive Secretary for Supply and Storage JCSG

Technical JCSG

- Dr. Ron Sega, Chairman, Technical JCSG
- Mr. Al Shaffer, Director, Plans and Systems, Office of the Director, Defense, Research and Engineering

Others:

- Dr. Craig College, Deputy Assistant Secretary of the Army (IA)
- Mr. Dennis Biddick, Chief of Staff for Deputy Assistant Secretary of the Navy (IS&A)
- Mr. Fred Pease, Deputy Assistant Secretary of the Air Force (B&IA)
- Maj Gen Gary Heckman, Assistant Deputy Chief of Staff of the Air Force
- Col Dan Woodward, Branch Chief, Forces Division, Joint Staff J-8
- Ms. Deborah Culp, Program Director, Contract Management Directorate, Office of the Inspector General
- Mr. Richard Jolliffe, Assistant Inspector General for Contract Management Directorate, Office of the Inspector General
- CAPT William Porter, Senior Military Assistant to the Under Secretary of Defense (AT&L)
- Mr. Peter Potochney, Director, OSD BRAC
- COL Robert Henderson, Military Deputy, OSD BRAC
- Mrs. Nicole D. Bayert, Associate General Counsel, Environment and Installations
- Mr. Andrew Porth, Assistant Director, OSD BRAC
- Ms. Ginger Rice, Assistant Director, OSD BRAC
- Ms. Laurel Glenn, Action Officer, OSD BRAC
- Ms. Glenda Cone, Action Officer, OSD BRAC



BRAC 2005

Briefing to the
Infrastructure Steering Group

February 25, 2005

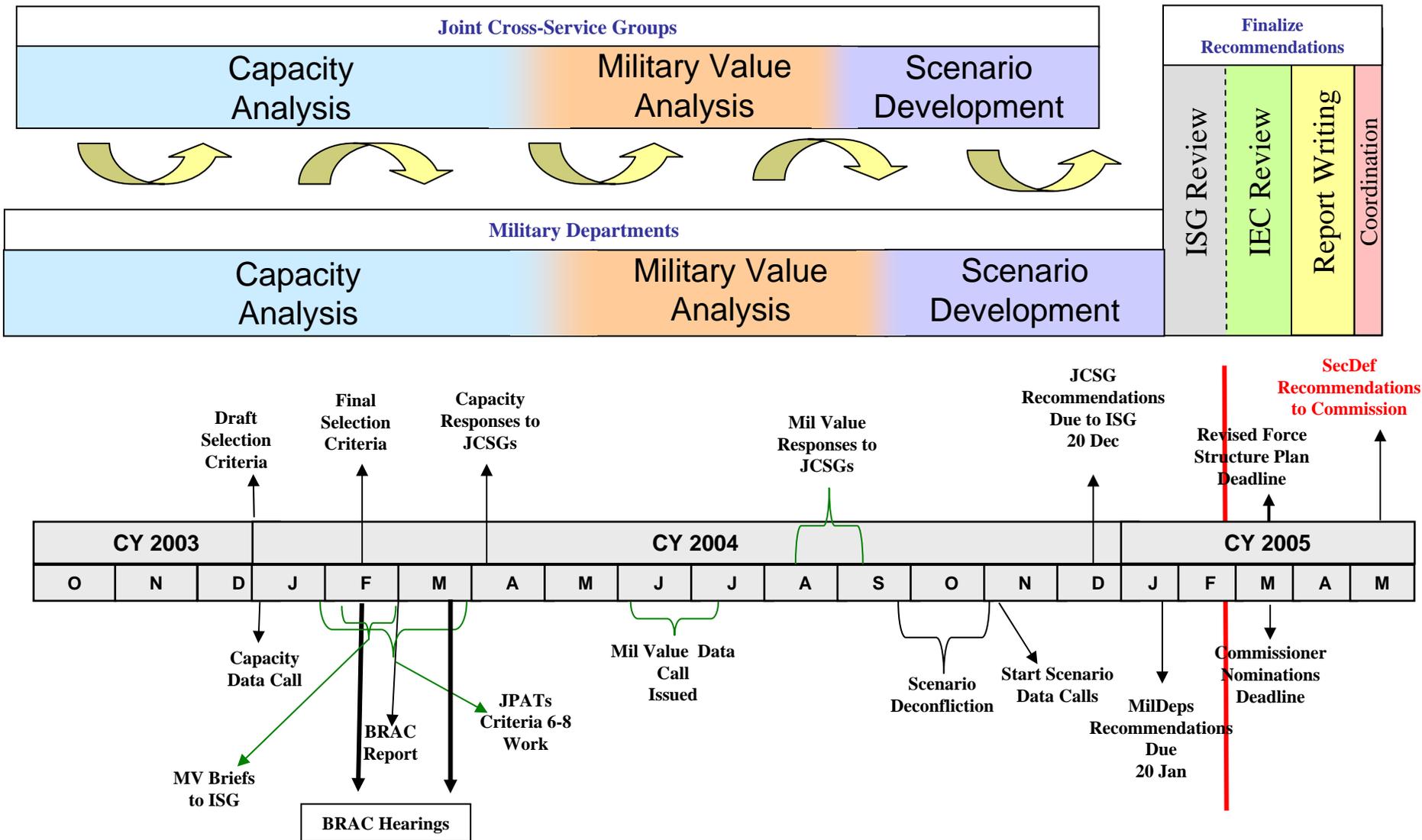


Purpose

- Process Overview
- Summary of Conflict Review
- Force Structure Plan update
- Candidate Recommendations
 - Summary of ISG Actions to date
 - Industrial (6)
 - Headquarters and Support Activities (3)
 - Medical (3)
 - Air Force (12)



Process Overview





Summary of Conflict Review

- As of 11 Feb 05 - 1010 Registered Scenarios
 - 0 New Conflicting Scenarios
 - 108 Old Conflicts Settled
 - 10 Not Ready for Categorization
 - 591 Independent
 - 44 Enabling
 - 257 Deleted



Candidate Recommendations

Projected Briefings to ISG (as of 25 Feb 05)

Group	Total	7 Jan	14 Jan	21 Jan	28 Jan	4 Feb	11 Feb	18 Feb	25 Feb	4 Mar	11 Mar
E&T	16						6/0/1			3	6
H&SA	53	15/0/0		3/0/0	4/1/0	4/0/3	3/0/0	5/0/5	3	3	4
IND	34			10/0/0	5/0/0	2/0/0	4/0/0	1/0/0	6		6
INTEL	4										4
MED	17		8/0/0		1/0/0			3/0/0	3		2
S&S	7				1/0/0			3/0/0		1	2
TECH	18					0/0/1		3/0/0		6	8
ARMY	153				95/0/1	32/0/0	21/0/0			2	2
DoN	65				38/0/0		2/0/0			12	13
USAF	49							31/0/0	12	6	

Legend:

Approved – 305 / Disapproved – 1 / Hold – 11

Pending - 104

Note: MilDeps are for info only to ISG

BRAC Force Structure Plan Update:

Background



Law:

- The Secretary of Defense shall submit a force structure plan as part of the budget justification documents submitted to Congress in support of the DoD budget for FY05

The Force Structure Plan Will be Based on:

- An assessment of the probable threats to national security during the 20-year period beginning with FY05
- Probable end-strength and major force units needed to meet assessed threats
- Anticipated levels of funding during this period

BRAC Force Structure Plan Update:

Task/Status



Task:

- Provide integrated and coordinated Force Structure Plan with sufficient time for the Secretary to forward to Congress NLT 15 March 05

Status:

- Final chop required from PA&E, OSD(AT&L), OSD(C), and OSD(P)

BRAC Force Structure Plan Update:

Recommendations



Recommendation:

- J8 complete FSP staffing and provide ISG status on 25 Feb (unclassified and classified version)
 - Classified version for detail on threat and force structure plan
 - Unclassified version for public/congressional consumption
- When staffing complete, CJCS take to SecDef for signature (NLT 15 Mar)



Industrial Joint Cross Service Group Briefing to the ISG

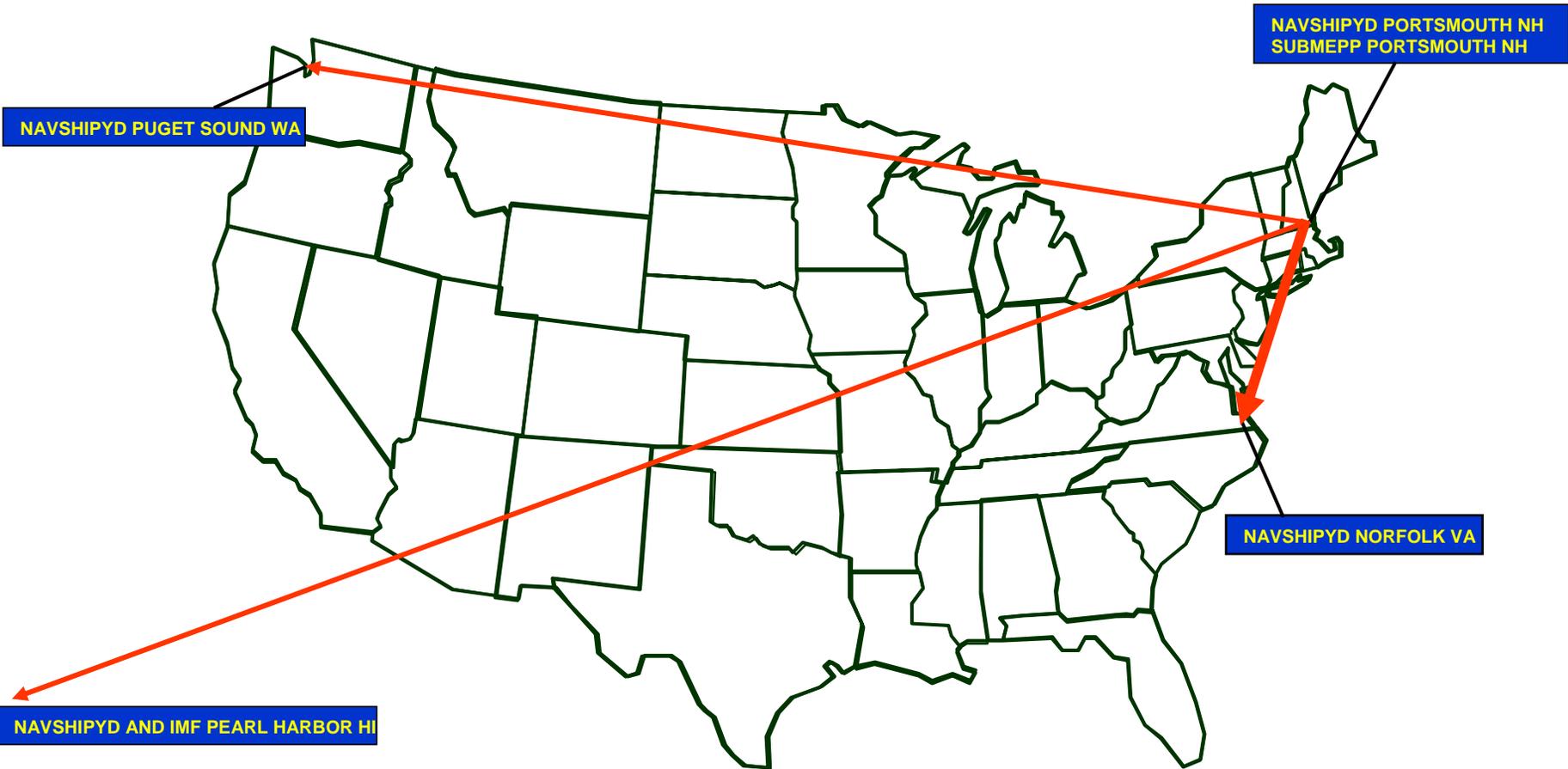
February 25, 2005



Ship Overhaul and Repair



Candidate # IND-0056





Candidate # IND-0056

Candidate Recommendation: Realign NAVSHIPYD PORTSMOUTH NH by relocating the ship depot repair function to NAVSHIPYD NORFOLK VA, NAVSHIPYD AND IMF PEARL HARBOR HI, and NAVSHIPYD PUGET SOUND WA, and by relocating the Submarine Maintenance Engineering, Planning and Procurement Command to NAVSHIPYD NORFOLK VA.

Justification

- Reduce excess capacity
- Mission elimination
- Enables DON-0133, closure of Portsmouth

Military Value

- Relative MV Scores
 - Puget Sound, 1st of 9
 - Norfolk, 2nd of 9
 - Portsmouth, 3rd of 9
 - Pearl Harbor, 4th of 9
- Military Judgment: Close Portsmouth because it is the only closure that eliminates excess and satisfies Navy desires to strive to place ship maintenance close to the Fleet

Payback

- One-time cost: \$426M
- Net implementation cost: \$204M
- Annual recurring savings : \$73M
- Payback time: 7 Years
- NPV (savings): \$486M

Impacts

- Criteria 6: -8,420 jobs (4,233 direct, 4,187 indirect); 3.53%
- Criteria 7: No issues
- Criteria 8: Air quality, water resources and water management issues. No impediments



Candidate # IND-0056

- Supports long term infrastructure requirements.
- Retains Naval Shipyards closest to fleet concentrations.
- Supports future force structure in PAC AOR.
- Financial Impact
 - With DON scenario, closes fence line
 - Greatest savings over long term
- Military judgment considerations:
 - COCOM recommendation: Need Pearl Harbor Naval Shipyard.
 - Pearl Harbor is “Forward-Located”.
 - Pearl Harbor is Fleet Concentration Area

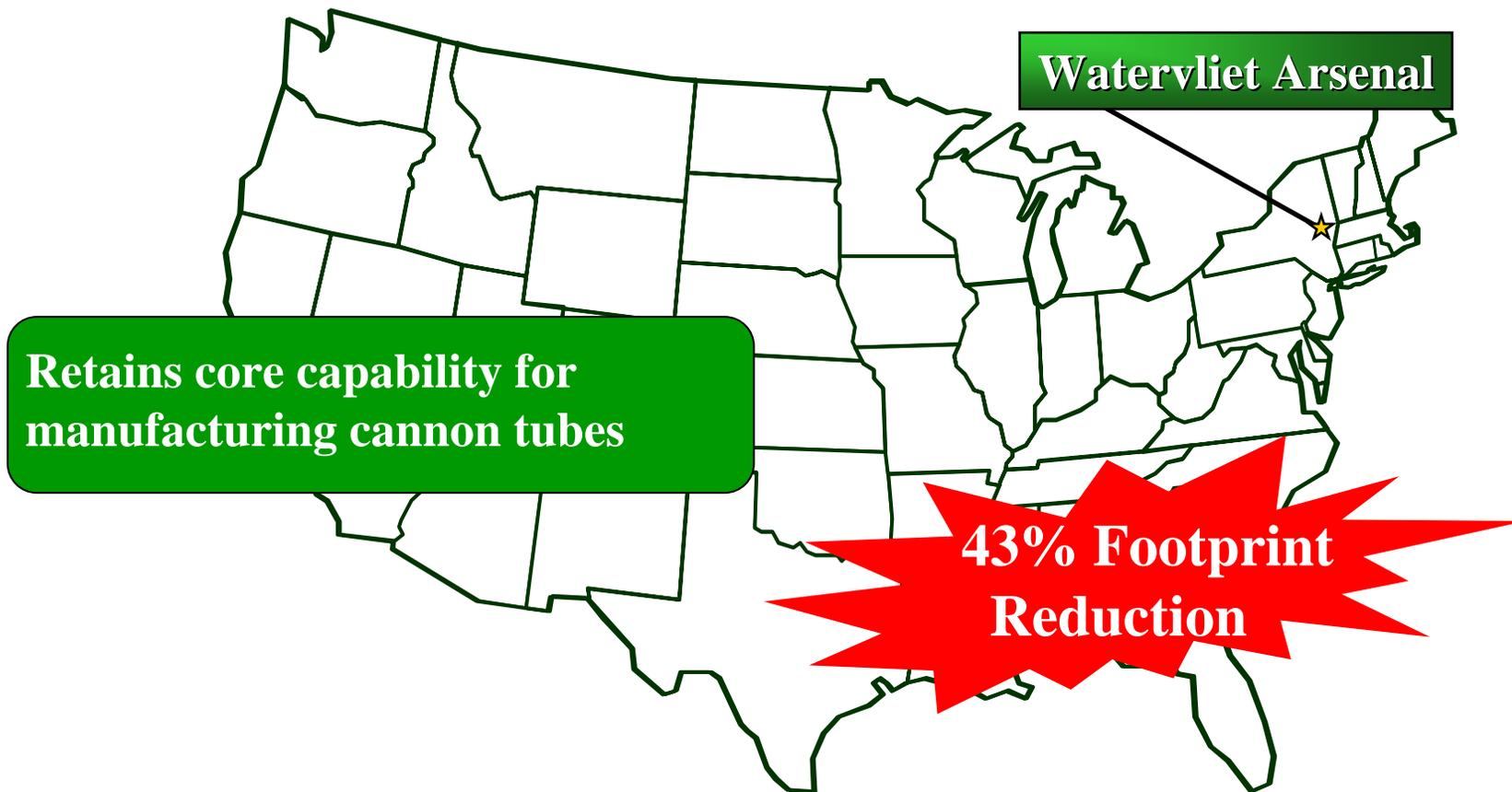


Munitions and Armaments

Redacted



REALIGN WATERVLIET ARSENAL



**Retains core capability for
manufacturing cannon tubes**

Watervliet Arsenal

**43% Footprint
Reduction**



#IND-0114: WATERVLIET ARSENAL

Candidate Recommendation: Realign Watervliet Arsenal, NY, by disestablishing all capabilities for Other Field Artillery Components.

Justification

- ✓ Retains capacity and capability for cannons, gun tubes, rotary forging, and chrome plating.
- ✓ Reduces footprint and offers opportunity for leaseback partnership with local community.
- ✓ Partnering reduces Watervliet’s footprint/retains property needed to fulfill core capabilities.

Military Value

- ✓ **Watervliet: 2nd of 3 Armaments Production/Manufacturing sites**

Payback

- ✓ **One time cost: \$63.7M**
- ✓ **Net implementation costs: \$46.8M**
- ✓ **Annual recurring savings: \$5.2M**
- ✓ **Payback Time: 18 Years**
- ✓ **NPV (savings): \$3.4M**

Impacts

- ✓ **Criterion 6: 0 job losses**
- ✓ **Criterion 7: No Issues**
- ✓ **Criterion 8: No impediments**

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/Services



Maintenance



Maintenance Subgroup Scenario – Updates

- Barstow
- Red River
- Rock Island
- Seal Beach

Redacted



Candidate # IND-0127A – MCLB Barstow

Candidate Recommendation (Summary): Eliminates depot maintenance functions from Marine Corps Logistics Base Barstow, CA. Required capacity to support workloads and Core requirements for the Department of Defense are relocated to DoD Centers of Industrial and Technical Excellence.

Justification

- Minimizes sites using maximum capacity at 1.5 shifts.
- Eliminates 1.1M sq ft & 30% of duplicate overhead
- Facilitates interservicing

Military Value

- For all commodities except Starters / Alternators / Generators & Radar, average military value increases. For these two the Military judgment favors movement in order to enable a complete realignment of all depot maintenance commodities
- Recommendation provides the required products to support the customers

Payback

- One-time cost: \$42.67M
- Net implementation savings: \$36.96M
- Annual recurring savings: \$19.68M
- Payback period: 1 year
- 20 Yr. NPV (savings): \$215.26M

Impacts

- Criteria 6: -1,606 Jobs (798 direct, 808 indirect); <1.0%
- Criteria 7: No issues
- Criteria 8: Air, cultural, waste mgmt, water resource, & wetland impacts. No impediments.

Redacted



Candidate # IND-0127B – Red River AD

Candidate Recommendation (abbreviated): Realign Red River as follows: Armament and Structural Components, Combat Vehicles, Construction Equipment, Depot Fleet/Field Support, Engines and Transmissions, Fabrication and Manufacturing, Fire Control Systems and Components, and Other to Anniston AD, AL; Construction Equipment, Powertrain Components, and Starters/Generators/Alternators to MLCB Albany, NY; Tactical Vehicles to Tobyhanna AD, PA and Letterkenny; and Tactical Missiles to Letterkenny AD, PA.

Justification

- Increases depot maintenance capability and capacity utilization.
- Supports the strategy of minimizing sites using maximum capacity at 1.5 shifts
- Supports further consolidation of workload into the Army’s Centers for Industrial and Technical Excellence and future inter-service workload
- Eliminates >900K sq ft excess & 30% of duplicate overhead

Military Value

- For all commodities except Starters / Alternators / Generators, average military value increases
- For Starters / Alternators / Generators, Red River has higher quantitative MilVal but Military judgment favors Albany in order to enable a complete realignment of all depot maintenance commodities.

Payback

- One-time cost: \$194.10M
- Net implementation cost: \$82.41M
- Annual recurring savings: \$21.85M
- Payback period: 7 years
- 20 Yr. NPV (savings): \$124.20M

Impacts

- Criteria 6: -2929 Jobs (1752 Direct; 1177 Indirect); 4.3%
- Criteria 7: No impact
- Criteria 8: Potential impact: Letterkenny is marginal for non-attainment of Ozone, exceeds PB and SO2.

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

Redacted



Candidate # IND-0083A – Rock Island Arsenal

Candidate Recommendation: Realign Rock Island Arsenal, IL, by relocating the depot maintenance of Combat Vehicles and Other to Anniston Army Depot, AL, and the depot maintenance of Other Equipment and Tactical Vehicles to Letterkenny Army Depot, PA.

Justification

- Increases depot capability and capacity utilization.
- Supports further consolidation of workload into the Army’s Centers for Industrial and Technical Excellence
- Follows the strategy of minimizing sites using maximum capacity at 1.5 shifts
- Reduces costs by eliminating 30% of duplicate overhead structures and 160K sq. ft. of excess

Military Value

- Combat Vehicles: Average increases from 37.81 to 44.28
- Other Equipment: Average increases from 38.25 to 41.44
- Tactical Vehicles: Average increases from 38.72 to 41.92

Payback

- One-time cost: \$29.04M
- Net implementation cost: \$18.89M
- Annual recurring savings: \$2.92M
- Payback period: 11 Years
- 20 Yr NPV (savings): \$8.71M

Impacts

- Criteria 6: -337 Jobs (180 Direct; 157 Indirect); 0.15%
- Criteria 7: No issues
- Criteria 8: Air and Noise issues, No impediments

✓ Strategy
✓ COBRA

✓ Capacity Analysis / Data Verification
✓ Military Value Analysis / Data Verification

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

✓ De-conflicted w/JCSGs
✓ De-conflicted w/MilDeps

Redacted



Candidate # IND-0083B – Seal Beach, CA

Candidate Recommendation (Summary) Eliminates depot maintenance functions from NAVWPNSTA Seal Beach, CA. Required capacity to support workloads and Core requirements for the Department of Defense are relocated to DoD Centers of Industrial and Technical Excellence.

Justification

- Minimizes sites using maximum capacity at 1.5 shifts.
- Eliminates 243K square feet and 30% of duplicate overhead
- Facilitates interservicing

Military Value

- For all commodities move to a location of higher quantitative military value.

Payback

- One-time cost: \$5.34M
- Net implementation savings: \$0.62M
- Annual recurring savings: \$1.52M
- Payback period: 2 years
- NPV: \$14.49M

Impacts

- Criteria 6: - 85 Jobs (47 direct, 38 indirect); < 0.1 %
- Criteria 7: No issues
- Criteria 8: Issues but no impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps



Headquarters and Support Activities Joint Cross Service Group



HSA JCSG

Geo-clusters & Functional

Correctional Facilities (18 Feb 05)

Civilian Personnel Offices (11 Feb 05)

Defense Agencies

Financial Management (7 Jan 05)

Military Personnel Centers (11 Feb 05)

Installation Management (18 Feb 05)

Mobilization

Mobilization

Major Admin & HQ



Combatant Commands (4 of 4)



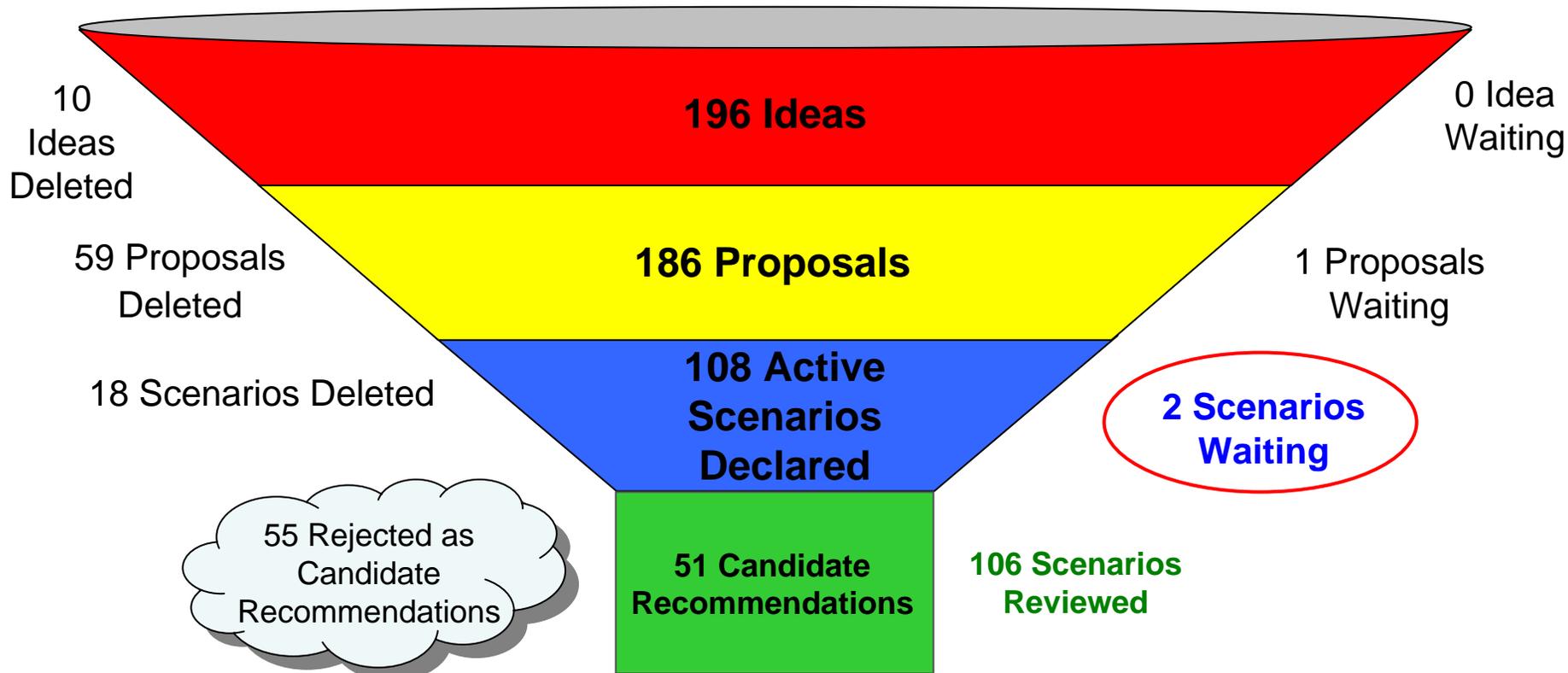
Major Admin & HQ (14 of 16)

Reserve & Recruiting Commands (3 of 4) (4 Feb 05)



Statistics

HSA JCSG Currently has:



27IEC Approved

35 ISG Approved & Prep for IEC

__ ISG Approved, but on Hold for Enabling Scenario

8 ISG On Hold for Addl Info or Related CR
HSA-0035 R&RC
HSA-0120R&RC
HSA-0063 MAH

__ Note Conflict(s) to be Considered & Resolved

1 ISG Disapproved
HSA-0050 (COCOM)



Strategy – Rationalize Presence in the DC Area

- HSA-0018 Consolidate DFAS – 399 personnel
- HSA- 0006 Create Army HRC – 2177 personnel
- HSA- 0067 Relocate DCMA – 595 personnel
- HSA- 0092 Relocate AMC – 1656 personnel
- HSA -0065 Consolidate ATEC – 470 personnel (out of NCR, but not DC Area)
- HSA – 0047 Co-locate Missile and Space Defense Agencies at Huntsville – 3634 personnel
- HSA – 0046 Consolidate DISA – 4,019 personnel
- HSA – 0029 Consolidate CPOs – 244 personnel
- HSA – 0071 Create Media Agency – 1,617 (out of NCR, but not DC area)
- HSA – 0122 Relocate AF Real Property Agency – 63
- HSA – 0063 Co-locate TRANSCOM Components – 1183 personnel
- HSA- 0077 Consolidate and Co-locate USA IMA and Service Providers- 1768

TOTAL to Date (direct, not including indirect or eliminations):
16,642 out of NCR; 14,555 out of DC Area



Strategy – Minimize Leased Space in the NCR

About 8.4 M USF of leased space in the NCR (> 2 Pentagons)

- HSA-0018 Consolidate DFAS – 102,979 USF
- HSA-0006 Create Army HRC – 437,516 USF
- HSA-0067 Relocate DCMA – 83,408 USF
- HSA-0065 Consolidate ATEC – 83,000 USF
- HSA-0047 Co-locate Missile and Space Defense Agencies – 168,000 USF
- HSA-0115 Co-locate Medical Activities – 166,000 USF
- HSA-0056 Co-locate AF Leased Locations – 190,000 USF
- HSA-0046 Consolidate DISA – 523,165 USF
- HSA-0029 Consolidate CPOs – 43,793 USF
- HSA – 0071 Create Media Agency – 44,526 USF
- HSA -0078 Consolidate NAVAIR – 25,000 USF
- HSA-0122 Relocate AF Real Property Agency – 16,437 USF
- HSA-0035 Co-locate National Guard HQs – 296,000 USF
- HSA-0063 Co-locate TRANSCOM Components – 162,000 USF
- HSA-0077 Consolidate and Co-locate USA IMA and Service Providers- 300,000USF
- HSA-0106 Co-locate OSD and 4th Estate Leased Locations – 1.75M USF

TOTAL to Date: 3,933,824 USF of leased space in NCR (46.8%)



IMA Agencies & Army Service Providers

**Consolidate/Co-locate IMA Agencies &
Army Service Providers
@ Ft. Lee & Ft. Sam Houston**
✓
HSA-0077
MAH-MAH-0009

OR

~~Consolidate/Co-locate IMA Agencies &
Army Service Providers
@ Aberdeen & Rock Island
HSA-0107 [DECON]
MAH-MAH-0042~~



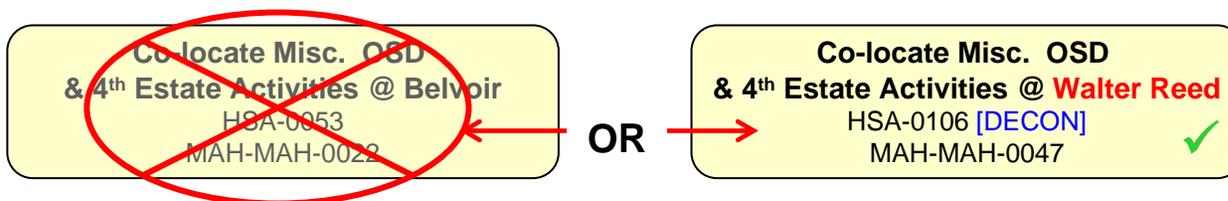
Candidate #HSA-0077: Consolidate and Co-locate USA Installation Management Agency and Other USA Service Providers

Candidate Recommendation (Summary): Realign 2 leased installations in Northern Virginia; Ft. McPherson; Ft. Monroe; Rock Island Arsenal; Ft. Eustis; and Ft. Buchanan, by relocating HQs and regional offices of the Army Contracting Agency, Army Installation Management Agency and Army NETCOM to Ft. Lee and Ft. Sam Houston. Realign 3 leased installations in Northern Virginia by relocating Army HR XXI office, Army Community and Family Support Center, and Army Family Liaison Office to Ft. Sam Houston. Realign Park Center IV by relocating Army Center for Substance Abuse to Ft. Knox.

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$ 98.9M ✓ Net Implementation Savings: \$ 9.7M ✓ Annual Recurring Savings: \$ 29.2M ✓ Payback Period: 3 Years ✓ NPV (savings): \$277.4M 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ MV for Activities ranges from 236th to 296th of 324. ✓ Ft Lee: 93rd of 324. ✓ Ft. Knox: 12th of 324. ✓ Ft. Sam Houston: 3rd of 324. ✓ Criterion 6: -95 to -1,968 jobs; <0.1% to .15% ✓ Criterion 7: No impediments ✓ Criterion 8: Issues but no impediments



Miscellaneous OSD & 4th Estate Activities





Candidate #HSA-0106: Co-locate Miscellaneous OSD and 4th Estate Leased Locations

Candidate Recommendation (summary): Close 13 and realign 23 leased installations in Northern Virginia by relocating offices of the Office of the Secretary of Defense, Washington Headquarters Services, the Defense Technology Security Administration, the Defense Human Resources Activity, the DoD Education Activity, the DoD Inspector General, and Pentagon Renovation Project temporary space to Walter Reed.

Justification

- ✓ Eliminates ~1.75 million USF leased space in NCR.
- ✓ Enabled by MED-0002 and MED-0029.
- ✓ Facilitates consolidation of common support functions.
- ✓ Relocates to AT/FP compliant location.

Military Value

- ✓ OSD-250th; WHS-251st; DHRA-260th; DTSA-268th; DODIG-315th; DODEA-319th - out of 324.
- ✓ WRAMC: 127th of 324.

Payback

- ✓ One Time Cost: \$249.8M
- ✓ Net Implementation Cost: \$ 32.0M
- ✓ Annual Recurring Savings: \$ 78.0M
- ✓ Payback Period: 3 Years
- ✓ NPV (savings): \$691.6M

Impacts

- ✓ Criterion 6: No job reductions
- ✓ Criterion 7: No impacts.
- ✓ Criterion 8: Air quality issue. No impediments.



SOUTHCOM HQ



✓ Relocate SOUTHCOM HQ
@ Florida state-owned facility
HSA-0058
MAH-COCOMs-0007

OR

~~Relocate SOUTHCOM HQ
@ Homestead Joint Air Reserve
HSA-0059
MAH-COCOMs-0001~~

OR

~~Purchase SOUTHCOM HQ
Leased facility & Land in Miami, FL
HSA-0101
MAH-COCOMs-0011~~



HSA-0058: Relocate SOUTHCOM HQ

Candidate Recommendation (Summary): If the State of Florida enters into a legally binding agreement with the Department to construct a facility to the Department’s specifications, and lease that facility to the Department at a rate below standard market rental rates in Miami, FL, close SOUTHCOM Miami leased locations and relocate to a state owned built-to-lease facility in Miami, FL.

Justification

- ✓ State promises lease rates \$5/square foot below market rates.
- ✓ Enhances AT/FP over current conditions.
- ✓ State builds single site on 40 acres of State owned land and rents/leases to DoD for 10 years (plus four 10-year renew options).

Military Value

- ✓ SOUTHCOM HQ: 267 of 314.
- ✓ Scenario meets Transformational Option to consolidate HQs at single site by co-locating the main HQ building with satellite buildings.
- ✓ Improvement on current lease rates and AT/FP.
- ✓ Keeps facility near Miami International Airport.

Payback

- ✓ One Time Cost: \$49.4M
- ✓ Net Implementation Cost: \$49.3M
- ✓ Annual Recurring Cost: \$1.8M
- ✓ Payback Period: NEVER
- ✓ NPV (cost): \$ 61.1M

Impacts

- ✓ Criterion 6: No job reductions
- ✓ Criterion 7: No issues.
- ✓ Criterion 8: No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDepts



Medical Joint Cross Service Group Recommendations

25 Feb 05



Rationalization of Multi-Service Markets

- *Multi-Service Market (MSM): Two or more co-located facilities*
- *Major MSMs (NCR, SA, Puget Sound, Hawaii)*
 - Built to handle large influx of casualties generated by major conflicts
 - Care focused on inpatient capability – includes large medical facilities
 - Current peacetime medical need for inpatient beds has changed
 - Result: Facilities not used to their design inpatient capacity
- *MSMs contain a substantial portion of total inpatient excess capacity*
 - Provides opportunity to reduce infrastructure while maintaining or enhancing:
 - Services to beneficiaries
 - Capabilities
 - Currency / Readiness
 - Training Opportunities
 - Reduces medical operating costs
- **Strategy: Examine all MSMs to reduce excess capacity and increase efficiencies without reducing the level of care for beneficiaries while maintaining provider currency**



MJCSG MSM Strategy



Facility A

Design: 500 beds
Max Cap: 400 beds
Usage: 200 Beds



Facility A

Design: 500
Max Cap: 350 beds
Usage: 300 Beds
Surge: 50 beds



Facility B

Design: 300 beds
Max Cap: 200 beds
Usage: 100 Beds

BRAC 2005



Facility B

Clinic/all services realigned
Manpower Released for other uses
Space Freed for other uses
DHP Infrastructure costs reduced

Accounting for:

- Mil Value
- Location
- Beneficiary population
- Professional Education & Training (GME)
- Professional Judgment - Intangibles



MSMs Scorecard

Analyzed but no Scenario:

- San Diego Navy Only; Distance between San Diego & Pendleton is Large (40 mi)
- Charleston Limited to OutPt

Scenario generated:

- Jackson/Shaw Only one Inpatient
- Hawaii Only one Inpatient plus change in data (no excess OutPt capacity in Honolulu area)
- Alaska Two remote facilities
- Keesler Disestablish Keesler InPt
- Tide Water Disestablish Eustis InPt
- Puget Sound Realign McChord to Lewis
- Bragg/Pope Realign Pope to Bragg
- Colorado Springs Disestablish USAFA InPt
- SA Today
- NCR Today



MEDCR-0016

Develop Regional Medial Center in
San Antonio, Texas



Background

- Large concentration of eligible military beneficiaries (~193,000)
 - Extensive clinical training opportunities (both AD and Retirees, civilian trauma)
- Lackland/Ft Sam within 17.7 driving miles
 - No geographical barriers
 - Capacity supports consolidation
- Consolidating enlisted medical training at Ft Sam Houston (MEDCR-0005)



MEDCR-0016 San Antonio Region

Candidate Recommendation: Realign Lackland Air Force Base, TX, by relocating the inpatient medical function at the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center, Ft Sam Houston, TX, establishing it as a Regional Military Medical Center, and converting Wilford Hall Medical Center into an ambulatory care center.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduces excess capacity ✓ Redistributes military providers to areas with more eligible population ✓ Reduces inefficient operations 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Lackland AFB: 70.31 ✓ Fort Sam Houston: 67.85 ✓ Military judgment favored Fort Sam Houston because of central location & age/condition of facilities
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$607M ✓ Net Implementation Cost: \$434M ✓ Annual Recurring Savings: \$69M ✓ Payback Period: 11 Years ✓ NPV (savings): \$224M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: –2,077 jobs (1,015 direct, 1,062 indirect); 0.21% ✓ Criteria 7: No issues ✓ Criteria 8: No impediments

- ✓ Strategy
- ✓ COBRA

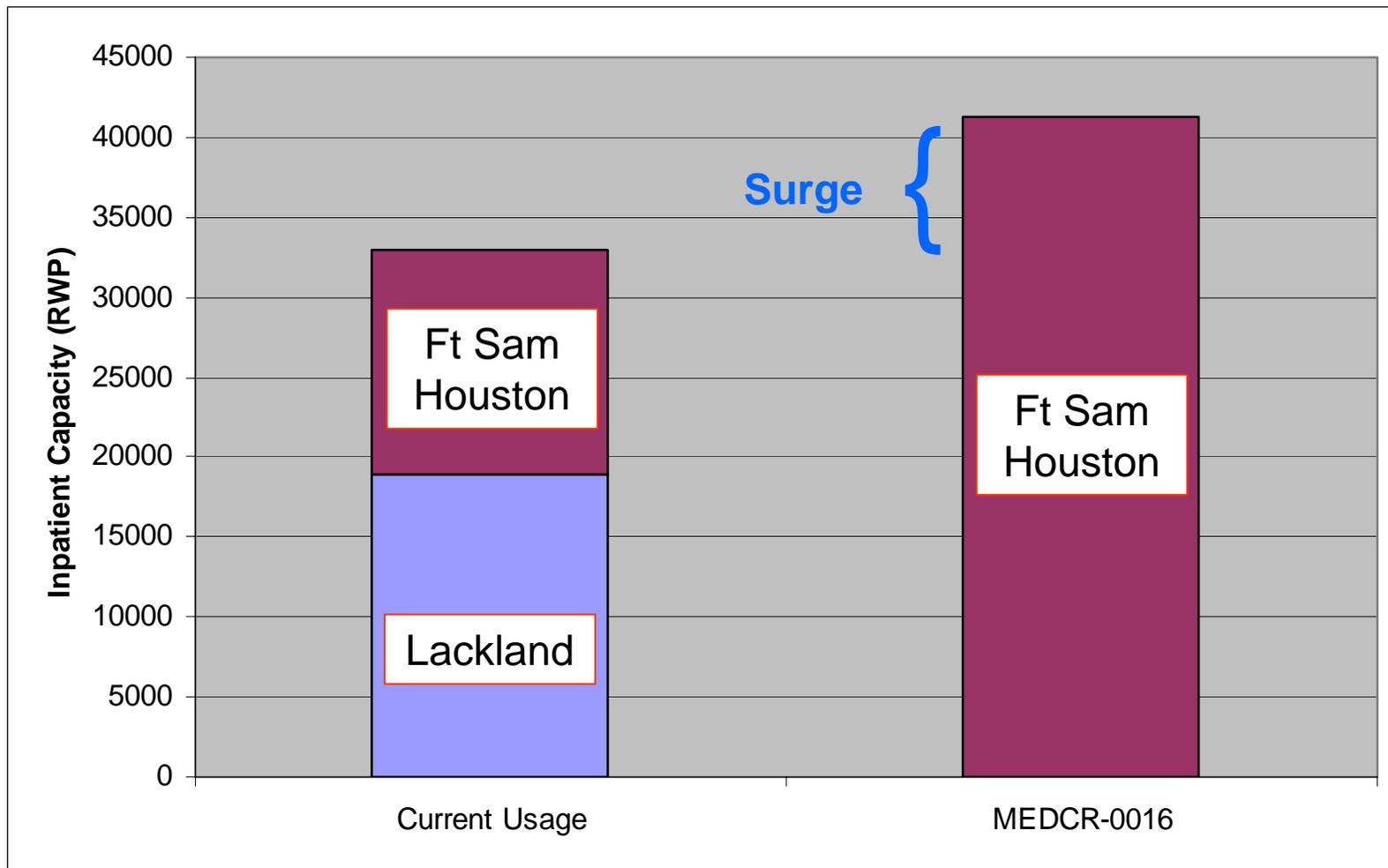
- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps



MEDCR-0016 Inpatient Capacity





MEDCR-0016 Outcomes

- Provide up to 1.6M GSF for other uses
- No reduction in outpatient or inpatient care to the beneficiaries
- Specialization of infrastructure to reduce redundancy and inefficiencies



MEDCR 0002 & 0018 National Capital Region

- Establish National Military Medical Center in the National Capital Region
- Disestablish Inpatient Mission at Andrews AFB



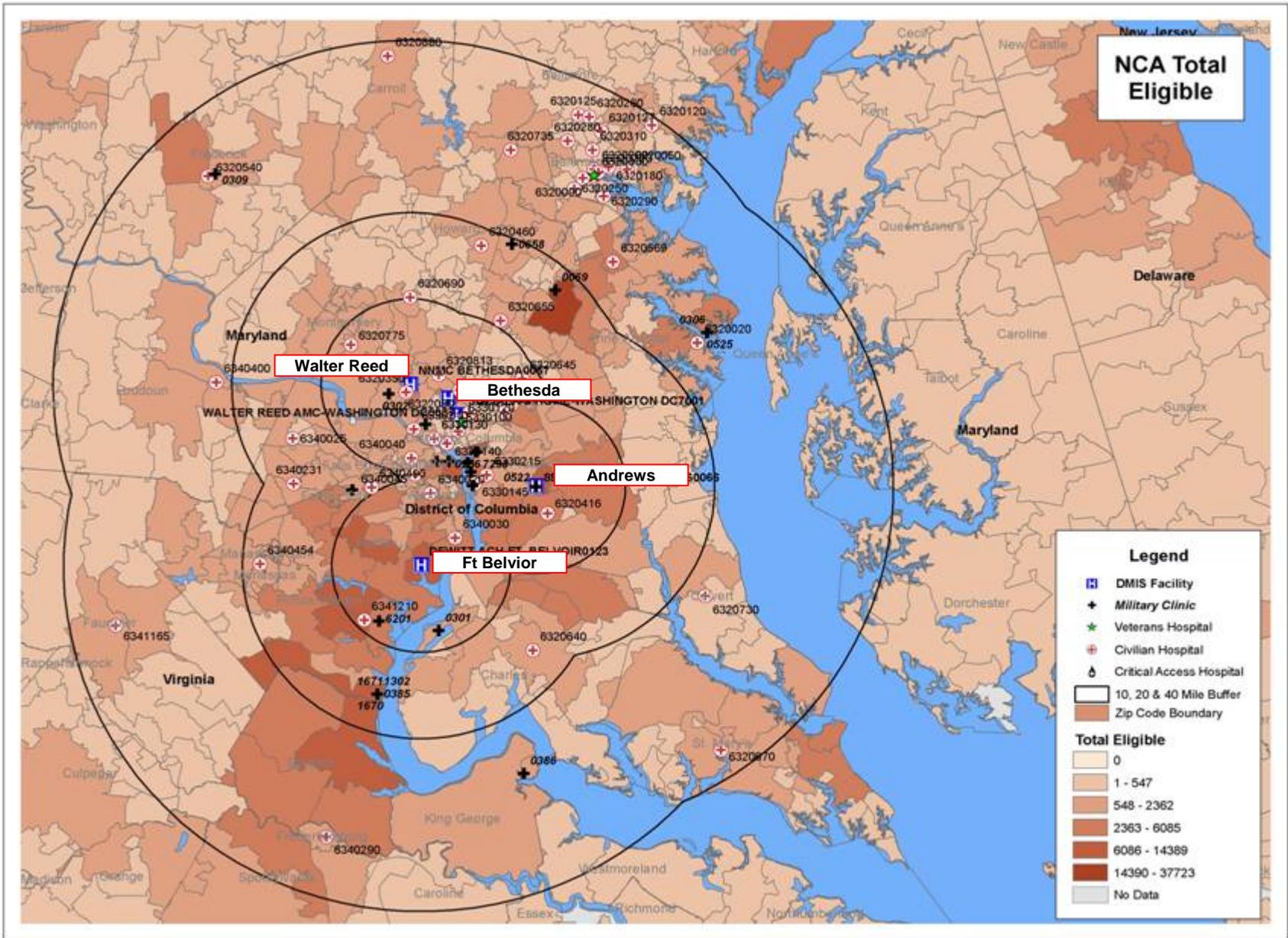
Background

- Large concentration of eligible military beneficiaries (~394,000)
 - Extensive clinical training opportunities (both AD and Retirees)
 - Return point for incoming casualties
- 18 military Clinics and 2 Military teaching hospitals
- Two Military tertiary care facilities (Bethesda, Walter Reed) within 6.4 driving miles
 - Neither being used to their design capacity
 - Located in North--Beneficiaries concentrating in South

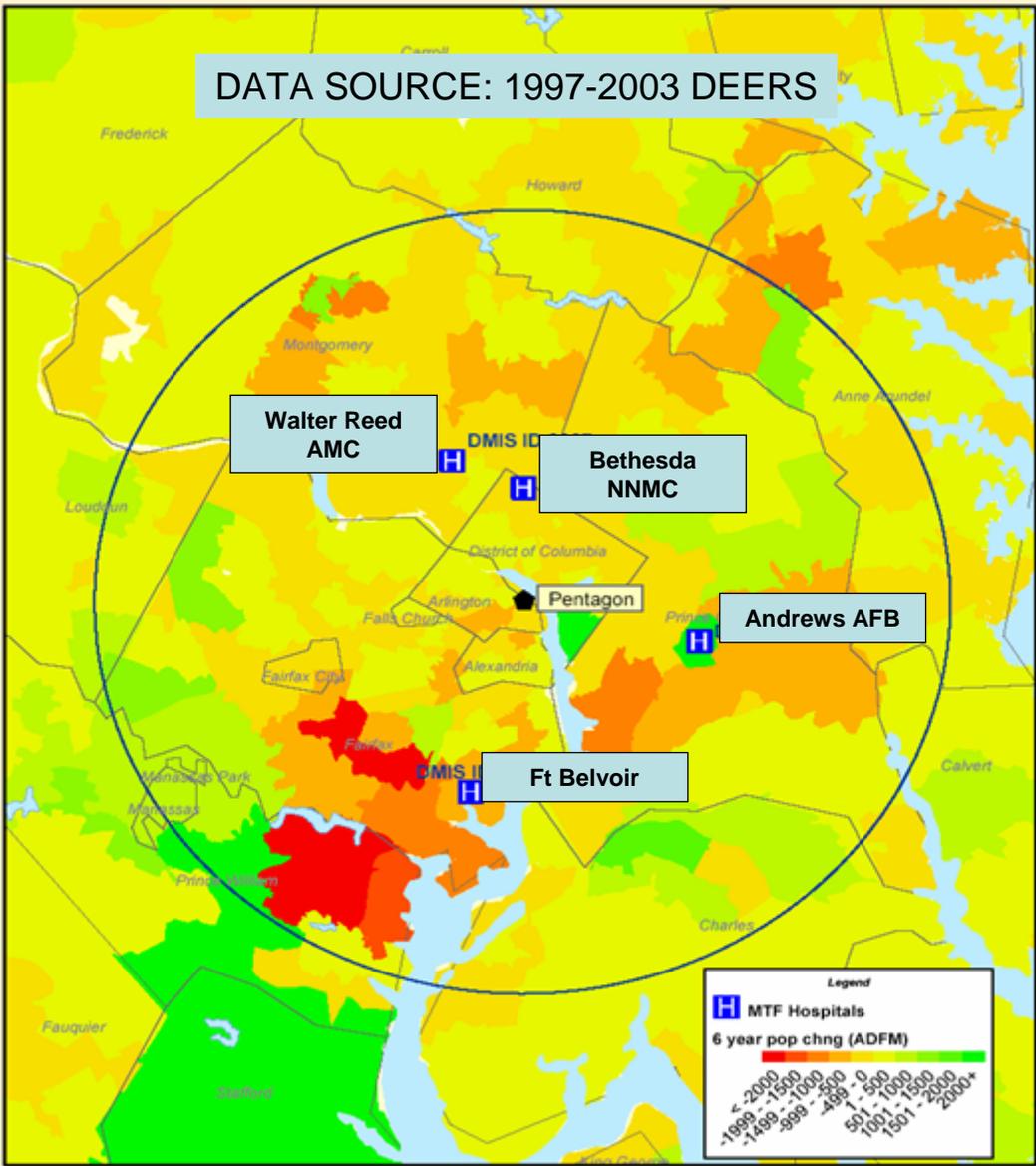


Scenario – NCR

- Establish National Military Medical Center by realigning workload from one Service Medical Center and one large hospital
 - ❑ Certified capacity and mil value data supports this realignment
 - ❑ Maintain same amount of outpatient and inpatient care
 - ❑ Potential to locate care closer to beneficiaries
 - ❑ Duplicate infrastructure significantly reduced
 - ❑ Optimization model supports Andrews AFB Inpatient Mission Closure-only this action would reduce the amount of inpatient care in the NCR



DATA SOURCE: 1997-2003 DEERS



NCA Active Duty Family Members Six Year Change in Population

Source: MHO Data
Created in ArcGIS 9 using ArcInfo





MEDCR-0002 National Capital Region

Candidate Recommendation: Realign Walter Reed Medical Center, Washington, DC, as follows: relocate all tertiary medical services to National Naval Medical Center, Bethesda, MD, establishing it as a National Military Medical Center; and relocate all other patient care functions to DeWitt Hospital, Fort Belvoir, VA.

Justification

- ✓ Reduces excess capacity
- ✓ Redistributes military providers to areas with more eligible population
- ✓ Reduces inefficient operations

Military Value

- ✓ Healthcare Services Function:
 - ✓ Bethesda: 63.19
 - ✓ Fort Belvoir: 58.84
 - ✓ WRAMC: 54.41

Payback

- ✓ One Time Cost: \$864M
- ✓ Net Implementation Cost: \$517M
- ✓ Annual Recurring Savings: \$100M
- ✓ Payback Period: 9 Years
- ✓ NPV (savings): \$436M

Impacts

- ✓ Criteria 6: –4,488 jobs (2,637 direct and 1,851 indirect); <.16 %)
- ✓ Criteria 7: No issues
- ✓ Criteria 8: No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps



MEDCR-0002 Outcomes

- Provide 1.6M GSF for other uses
- No loss of outpatient or inpatient capacity
- Realign care to match beneficiary distribution
- Increase efficiencies by specialization of platforms



MEDCR-0018 Andrews AFB

Candidate Recommendation: Disestablish the inpatient mission at 89th Medical Group, Andrews AFB, MD, converting the hospital to a clinic with an ambulatory care center.

Justification

- ✓ Reduces excess capacity
- ✓ Redistributes military providers to areas with more eligible population
- ✓ Reduces inefficient operations

Military Value

- ✓ Healthcare Services Function:
 - ✓ Average: 53.93
 - ✓ Andrews AFB: 48.14

Payback

- ✓ One Time Cost: \$6M
- ✓ Net Implementation Savings: \$12M
- ✓ Annual Recurring Savings: \$5M
- ✓ Payback Period: 2 Years
- ✓ NPV (savings): \$59M

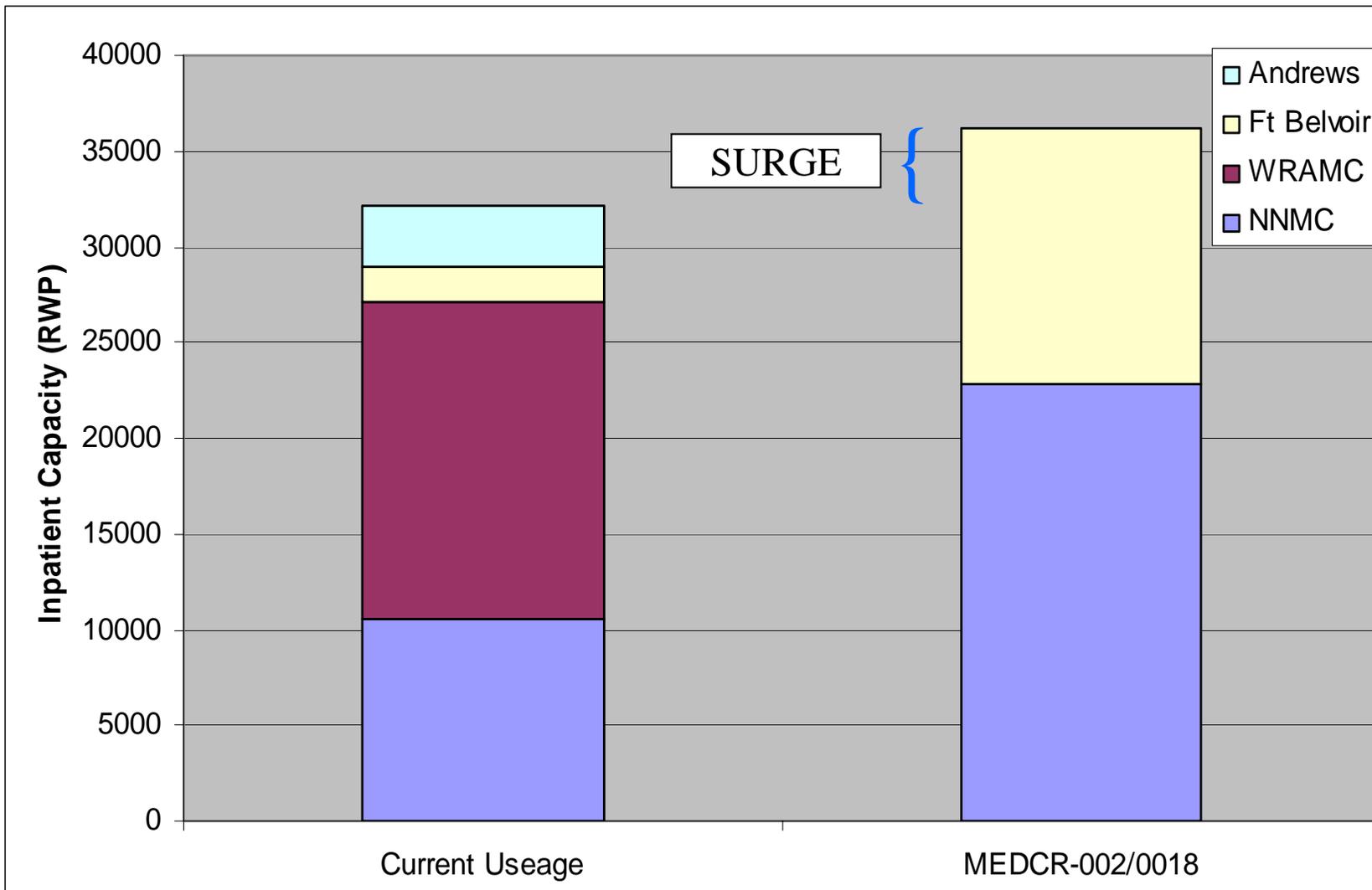
Impacts

- ✓ Criteria 6: – 281 jobs (160 direct, 121 indirect); <0.01%
- ✓ Criteria 7: No issues
- ✓ Criteria 8: No issues

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

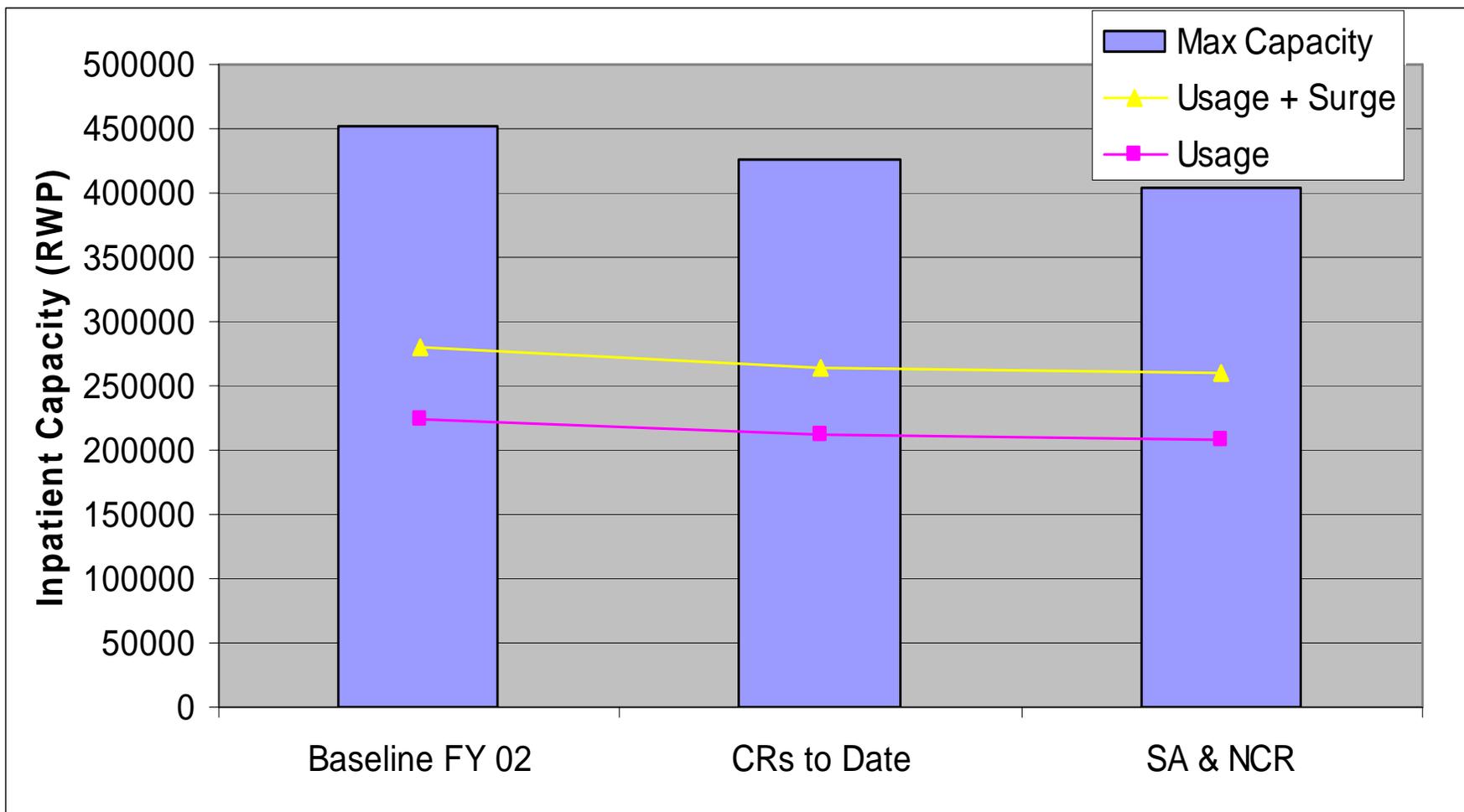


MEDCR-0002/0018 Inpatient Capacity





MJCSG Inpatient Results



Releases 4.2M GSF in NCR and SAT



Graduate Medical Education (GME)

- Medical recommendations have Minimal Impact
 - System-wide model developed
 - Service SG guidance on outsourcing included
- Assumes current GME specialty mix maintained
- Majority of changes can be accommodated
- Final impact of all moves:
 - 8 Internal medicine residents above AF desired mix
 - 3 General Surgery residents above Army/Navy desired mix



MJCSG Scenarios Net Financial Impact

Proposal Title	1 Time Cost	Total 1-6 yr Net Cost	Annual Savings*	NPV Savings
To date	\$303M	\$-69M	\$129M	\$1,263M
MEDCR-0016	\$607M	\$434M	\$69M	\$224M
MEDCR-0002	\$864M	\$517M	\$100M	\$436M
MEDCR-0018	\$6M	\$-12M	\$5M	\$59M
Totals	\$1,780M	\$870M	\$303M	\$1,982M

**Does not include savings from reuse of 4.4M GSF in San Antonio and NCR.*

Headquarters U.S. Air Force

Integrity - Service - Excellence

Air Force BRAC Update to ISG



25 Feb 05

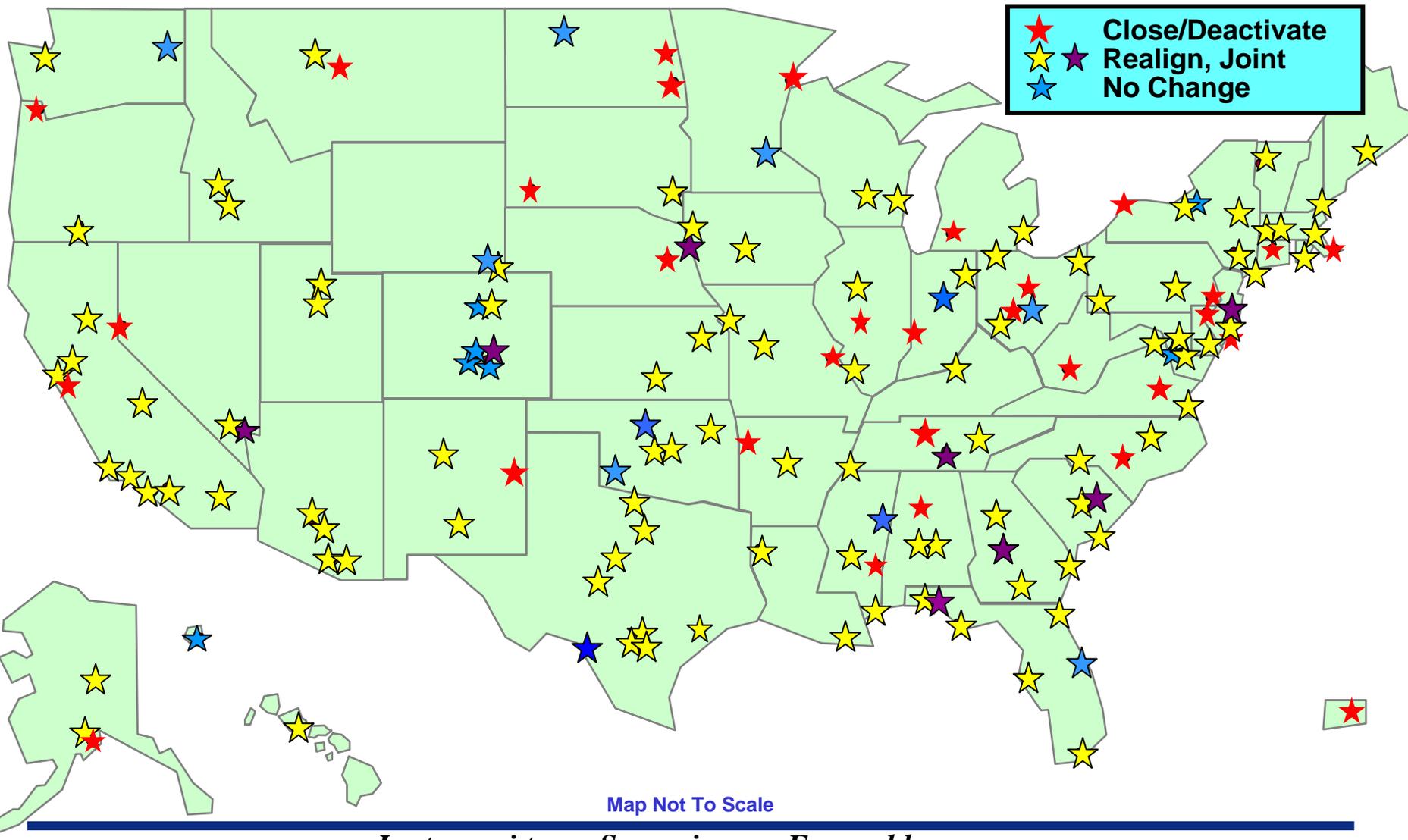
Maj Gen Gary Heckman

**Assistant DCS,
Plans and Programs (BRAC)**

U.S. AIR FORCE



Air Force Installations



Map Not To Scale

Integrity - Service - Excellence



Preliminary BRAC Costs/Savings

Closures

Realignments

1. *Bradley (G)*
2. *Cannon (A)*
3. *Duluth (G)*
4. *Ellsworth (A)*
5. *Ft. Smith (G)*
6. *Grand Forks (A)*
7. *Great Falls (G)*
8. *Hulman (G)*
9. *Hector (G)*
10. *Kulis (G)*
11. *Lambert (G)*
12. *Mansfield (G)*
13. *Nashville (G)*
14. *New Castle (G)*
15. *Niagara (G, R)*
16. *Onizuka (A)*
17. *Otis (G)*
18. *Pittsburgh (R)*
19. *Pope (A)*
20. *Portland (G/R)*
21. *Richmond (G)*
22. *Springfield-Beckley (G)*
23. *W.K. Kellogg (G)*
24. *Willow Grove (G/R)*
25. *Yeager (G)*

1. *Andrews (A)*
2. *Beale (R)*
3. *Birmingham (G)*
4. *Capital (G)*
5. *Dover (A)*
6. *Eglin (A)*
7. *Eielson (A)*
8. *Ellington (G)*
9. *Elmendorf (A)*
10. *Fairchild (G)*
11. *Hill (A)*
12. *Hancock Field (G)*
13. *Key Field (G)*
14. *Luis-Munoz (G)*
15. *Luke (A)*
16. *March (R,G)*
17. *Maxwell (R)*
18. *McGuire (A)*
19. *Mountain Home (A)*
20. *NAS New Orleans ARS*
21. *Pittsburgh (G)*
22. *Reno (G)*
23. *Rickenbacker (G)*
24. *Robins (A)*
25. *Schenectady (G)*
26. *Selfridge (G, R)*
27. *Seymour Johnson (A)*

Scenario OSD Track	Title	Total 1T Cost	MILCON	Payback	Cost/(Savings) 2011	Steady State
USAF-0011	Close Onizuka	\$116,536	\$15,958	5	\$43,304	(\$24,103)
USAF-0018	Close Ellsworth	\$348,367	\$233,025	2	(\$30,939)	(\$142,298)
USAF-0033	Close Bradley	\$5,823	\$4,779	2	(\$3,890)	(\$1,783)
USAF-0035	Close Duluth	\$4,764	\$3,454	3	(\$3,454)	(\$2,121)
USAF-0036	Close Fort Smith	\$11,547	\$5,266	15	\$7,285	(\$949)
USAF-0037	Close Great Falls	\$24,557	\$14,338	6	\$2,534	(\$4,266)
USAF-0039	Close Hector	\$4,035	\$2,434	3	(\$1,511)	(\$1,006)
USAF-0040	Close Hulman	\$5,875	\$686	5	(\$232)	(\$1,102)
USAF-0041	Realign Lambert-St Louis	\$25,338	\$6,370	Never	\$27,489	\$35
USAF-0044	Realign Otis	\$37,314	\$9,571	4	\$1,965	(\$9,097)
USAF-0049	Close WK Kellogg	\$8,883	\$313	1	(\$16,521)	(\$5,111)
USAF-0050	Close Ellington	\$320	\$0	Immed	(\$181)	(\$25)
USAF-0051	Realign Seymour Johnson	\$37,772	\$26,197	Never	\$35,181	\$843
USAF-0042	Close Willow Grove	\$44,085	\$17,754	100	\$38,693	(\$919)
USAF-0053	Realign Luke	\$9,983	\$0	8	\$1,434	(\$554)
USAF-0054	Realign Mountain Home	\$71,603	\$24,045	24	\$46,136	(\$3,304)
USAF-0055	Realign NAS New Orleans	\$29,538	\$13,018	Never	\$31,428	\$486
USAF-0060	Close Nashville	\$22,027	\$10,084	100	\$21,922	(\$85)
USAF-0066	Close Mansfield	\$28,049	\$9,481	4	\$4,793	(\$3,584)
USAF-0067	Realign Schenectady	\$3,565	\$2,068	Never	\$3,704	\$30
USAF-0069	Realign Luis Munoz	\$5,009	\$3,078	Never	\$5,391	\$76
USAF-0034	Realign Capital	\$9,917	\$4,109	Never	\$9,898	\$80
USAF-0046	Close Richmond	\$18,247	\$1,512	Immed	(\$10,000)	(\$4,444)
USAF-0048	Realign Hill	\$67,979	\$44,245	Never	\$75,684	\$2,537
USAF-0032	Close Cannon	\$79,000	\$13,760	Immed	(\$273,000)	(\$118,576)
USAF-0080	Close Birmingham	\$16,535	\$7,260	38	\$13,544	(\$753)
USAF-0077	Close Key Field	\$15,289	\$5,336	18	\$9,505	(\$939)
USAF-0047	Realign Springfield-Beckley	\$12,177	\$751	Never	\$12,454	\$240
USAF-0063	Realign Andrews	\$21,112	\$7,292	19	\$14,038	(\$1,248)
USAF-0120	Realign Robins	\$5,831	\$1,026	100	\$3,608	(\$66)
USAF-0118	Realign McGuire	\$3,450	\$2,764	2	(\$6,821)	(\$2,547)
USAF-0090	Realign Eglin	\$28,493	\$21,551	Never	\$34,998	\$1,969
USAF-0124	Realign Dover	\$15,626	\$0	Never	\$15,061	\$999
USAF-0089	Close Kulis	\$55,414	\$44,784	25	\$47,404	(\$3,373)
USAF-0083	Realign March	\$17,041	\$4,141	100	\$11,927	(\$347)
USAF-0084	Realign Fairchild	\$12,361	\$5,309	4	(\$2,379)	(\$2,147)
USAF-0087	Realign Rickenbacker	\$52	\$0	12	\$27	(\$5)
USAF-0065	Realign Pittsburgh AGS	\$3,044	\$1,819	Never	\$3,172	\$26
USAF-0122	Close Pope	\$213,145	\$104,801	Immed	(\$99,790)	(\$122,013)
USAF-0123	Close Pittsburgh ARS	\$69,612	\$33,695	11	\$42,916	(\$6,493)
USAF-0121	Close Niagara Falls	\$90,819	\$38,375	6	\$38,937	(\$13,426)
USAF-0117	Close Grand Forks	\$188,949	\$88,005	Immed	(\$114,317)	(\$145,048)
USAF-0081	Realign Beale	\$4,406	\$1,459	Never	\$4,526	\$24
USAF-0068	Realign Reno-Tahoe	\$19,694	\$6,179	Never	\$19,632	\$422
USAF-0059	Realign Maxwell	\$31,602	\$15,944	Never	\$30,897	\$445
USAF-0064	Close New Castle	\$21,507	\$7,153	100	\$17,682	(\$668)
USAF-0038	Realign Hancock Field	\$7,948	\$278	Never	\$9,044	\$226
		\$1,874,240	\$863,467		\$123,178	(\$613,962)

Previously Briefed to ISG

Briefed Today

Remaining Recommendations to Brief

Redacted

Redacted



Candidate #USAF-0090 / S705

Realign Eglin AFB, Valparaiso, FL

Candidate Recommendation: Realign Eglin AFB. Redirect programmed F/A-22 aircraft (48 PAA) to Elmendorf AFB, Alaska. Assigned F-15C aircraft (8 PAA) retire. Assigned MC-130P aircraft are distributed to Hurlburt Field, Florida (7 PAA) and backup aircraft inventory (1 PAA). Distribute MC-130H aircraft (1 PAA) from Hurlburt Field to BAI.

Issues: Disposition of E&T 0055

Justification

- Enables JCSG scenario to bed down Joint Strike Fighter FTU at Eglin (E&T 0055)
- Enables US Army 7th Special Forces Group relocation from Fort Bragg, North Carolina (USA-0040)
- Consolidate aircraft fleet by MDS

Military Value

- Enables recommendations of other MilDepts
- Prepares for arrival of Joint Strike Fighter
- Consolidates SOF force structure

Payback

- One Time Cost: \$28M
- Net Implementation Cost: \$35M
- Annual Recurring Cost: \$ 2M
- Payback period: Never
- NPV Cost: \$52M

Impacts

- Criterion 6—Total Job Change : -902 (direct -495, indirect -407) ROI -0.75%
- 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

Redacted

Redacted



Candidate #USAF-0038 / S138

Realign Hancock Field AGS, Syracuse, NY

Candidate Recommendation: Realign Hancock Field AGS. The 174th Fighter Wing (ANG) is inactivated. The wing’s F-16 Block 30 aircraft are distributed to the 149th Fighter Wing (ANG) Lackland AFB, Texas (6 PAA) and retired (9 PAA). The wing’s ECS elements, 152d Air Operations Group (ANG), and 274th Air Support Operations Squadron (ANG) remain as an enclave.

Issues: Capacity for Predator mission at Hancock Field/Ft Drum

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increases efficiency of Operations ■ Consolidates F-16 fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to bases with higher military value and training commitment ■ Robusts ANG sqdn to standard USAF size ■ Retains intellectual capital trained in Expeditionary Combat Support mission 										
<p style="text-align: center;"><u>Payback</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">■ One Time Cost:</td> <td style="text-align: right;">\$8M</td> </tr> <tr> <td>■ Net Implementation Cost:</td> <td style="text-align: right;">\$9M</td> </tr> <tr> <td>■ Annual Recurring Costs:</td> <td style="text-align: right;">\$.2M</td> </tr> <tr> <td>■ Payback period:</td> <td style="text-align: right;">Never</td> </tr> <tr> <td>■ NPV Cost:</td> <td style="text-align: right;">\$11M</td> </tr> </table>	■ One Time Cost:	\$8M	■ Net Implementation Cost:	\$9M	■ Annual Recurring Costs:	\$.2M	■ Payback period:	Never	■ NPV Cost:	\$11M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : -182 (direct -96, indirect -86) ROI: -0.05% ■ 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:	\$8M										
■ Net Implementation Cost:	\$9M										
■ Annual Recurring Costs:	\$.2M										
■ Payback period:	Never										
■ NPV Cost:	\$11M										

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

Redacted



Candidate #USAF-0117 / S420

Close Grand Forks AFB, Grand Forks, ND

Candidate Recommendation: Close Grand Forks AFB. The 319th Air Refueling Wing will inactivate. The wing's KC-135R aircraft will be distributed to the 126th Air Refueling Wing (ANG), Scott AFB, IL (12 PAA); the 916th Air Refueling Wing (AFRC), Seymour-Johnson AFB, NC (8 PAA) will host an active duty associate unit; the 6th Air Mobility Wing, MacDill AFB, FL (4 PAA) will associate with AFRC using 927 ARW (AFRC) operations and maintenance with ECS from Selfridge AGS, MI; the 154th Wing (ANG), Hickam AFB, HI (4 PAA) will host an active duty associate unit; the 22d Air Refueling Wing, McConnell AFB, KS (8 PAA) with current programmed 931st ARG (AFRC) associate unit. The 184th Air Refueling Wing (ANG), McConnell AFB, KS, will inactivate and KC-135R aircraft will be distributed to the 22d Air Refueling Wing (active duty) at McConnell AFB (9 PAA). 184 ARW ops and mnx manpower will relocate to the 190 ARW, Forbes Field, KS and ECS will enclave for emerging missions. Cavalier AFS security forces manpower at Grand Forks realigns to AFSPC for reallocation.

Justification

- Enables Future Total Force transformation
- Consolidates tanker fleet

Military Value

- Lowest ranking Active Duty Tanker Base
- Distributes aircraft to higher Mil Val locations
- Retain aerial refueling assets in proximity to their missions

Payback

- One Time Cost: \$189M
- Net Implementation Cost: \$114M
- Annual Recurring Savings: \$145M
- Payback period: Immediate
- NPV Savings: \$1,457M

Impacts

- Criterion 6—Total Job Change : -4,590 (direct -2,453; indirect -2,137) Job Impact: -6.93%
- 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-0084 / S435

Realign Fairchild AFB, Spokane, WA

Candidate Recommendation: Realign Fairchild AFB. The 141st Air Refueling Wing (ANG) will associate with the 92d Air Refueling Wing, Fairchild AFB and the wing's KC-135R aircraft are distributed to the 92d Air Refueling Wing (2 PAA) and the 185th Air Refueling Wing (ANG), Sioux Gateway Airport AGS, Iowa (6 PAA). The 185th ARW KC-135E aircraft (8 PAA) are retired. The Geographically Separated Units of Four Lakes (256 CBCS ANG) and Spokane (242 CBCS ANG) are closed and consolidated into space available at Fairchild AFB.

Justification

- Enables Future Total Force transformation
- Consolidates tanker fleet

Military Value

- Robusts ANG unit to optimal size while retaining intellectual capital at two locations
- Retains aerial refueling assets in proximity to their missions

Payback

- One Time Cost: \$12M
- Net Implementation Savings: \$2M
- Annual Recurring Savings: \$2M
- Payback period: 4 yrs/2011
- NPV Savings: \$22M

Impacts

- Criterion 6—Total Job Change : 126 (direct 68, indirect 58) Job Impact: 0.05%
- 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-0081 / S428

Realign Beale AFB, Marysville, CA

Candidate Recommendation: Realign Beale AFB. The 940th Air Refueling Wing (AFRC) is realigned in place for emerging missions. The wing's KC-135R aircraft are distributed to a new Air National Guard air refueling wing at Selfridge ANGB, Michigan (4 PAA) and the 134th Air Refueling Wing (ANG), McGhee Tyson Airport AGS, Tennessee (4 PAA).

Justification

- Enables Future Total Force transformation
- Consolidates tanker fleet

Military Value

- Enables capability at Beale for Future Total Force Missions
- Robusts AFR sqdns to effective operational size
- Retains aerial refueling assets in proximity to their missions

Payback

- One Time Cost: \$4M
- Net Implementation Cost: \$5M
- Annual Recurring Cost: \$0M
- Payback period: Never
- NPV Cost: \$5M

Impacts

- 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-0083 / S421

Realign March ARB, Riverside, CA

Candidate Recommendation: Realign the Air National Guard tankers at March ARB. The 163rd Air Refueling Wing's (ANG) KC-135R aircraft will be distributed to the 452d Air Mobility Wing (AFRC), March ARB, California (4 PAA); the 157th Air Refueling Wing (ANG), Pease International Tradeport AGS, New Hampshire (3 PAA); the 134th Air Refueling Wing (ANG), McGhee-Tyson ANGB, Tennessee (1 PAA) and the 22d Air Refueling Wing (Active Duty) at McConnell AFB (1 PAA).

Justification

- Enables Future Total Force transformation
- Consolidate tanker fleet

Military Value

- Consolidates aircraft and optimizes organization under one reserve component
- Distributes additional force structure for optimal use at high mil value locations with efficient proximity to air refueling missions

Payback

- One Time Cost: \$17M
- Net Implementation Cost: \$12M
- Annual Recurring Cost: \$.3M
- Payback period: 100+
- NPV Costs: \$8M

Impacts

- Criterion 6: Total Job Change -214 (direct: -118, indirect: -96) Job Impact: -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-0118 / S434

Realign McGuire AFB, Wrightstown, NJ

Candidate Recommendation: Realign McGuire AFB. The 108th Air Refueling Wing (ANG) will inactivate and assigned KC-135E aircraft (16 PAA) will retire. The 108th Air Refueling Wing's ECS will remain in place.

Justification

- Enables Future Total Force transformation

Military Value

- Retires aging force structure
- Enables DON Scenario # 0084

Payback

- One Time Cost: \$3M
- Net Implementation Savings: \$7M
- Annual Recurring Savings: \$3M
- Payback period: 2 yrs/2009
- NPV Savings: \$30M

Impacts

- Criterion 6: Total Job Change : -50 (direct -26, indirect -24) Job Impact: -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-0120 / S433

Realign Robins AFB, Warner Robins, GA

Candidate Recommendation: Realign Robins AFB. The 19th Air Refueling Group is inactivated. The Group's KC-135R aircraft are distributed to the 190th Air Refueling Wing (ANG), Forbes Field AGS, Kansas (12 PAA). The Geographically Separated Unit at Middle Georgia Regional Airport (Macon) (202 EIS) is closed and consolidated into space available at Warner Robins AFB.

Justification

- Enables Future Total Force transformation
- Consolidates tanker fleet

Military Value

- Enables DON Scenario #0068
- Maintains Forbes capacity; robusts ANG sqdn to standard USAF size
- Preserves Forbes ANG intellectual capital and high mil value ANG base

Payback

- One Time Cost: \$6M
- Net Implementation Cost: \$4M
- Annual Recurring Savings: \$0M
- Payback period: 100+ yrs
- NPV Cost: \$3M

Impacts

- Criterion 6: Total Job Change : -70 (direct -42, indirect -28) ROI: -0.11%
- 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-0087 / S438

Realign Rickenbacker AGS, Columbus, OH

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

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidates tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Enables more effective squadron sizes ■ Optimizes number of backup aircraft for the tanker fleet
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$52K ■ Net Implementation Cost: \$27K ■ Annual Recurring Cost: \$5K ■ Payback period: 12 yrs/2019 ■ NPV Cost: \$18K 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change : -3 (direct -2, indirect -1) 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-0065 / S439

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).

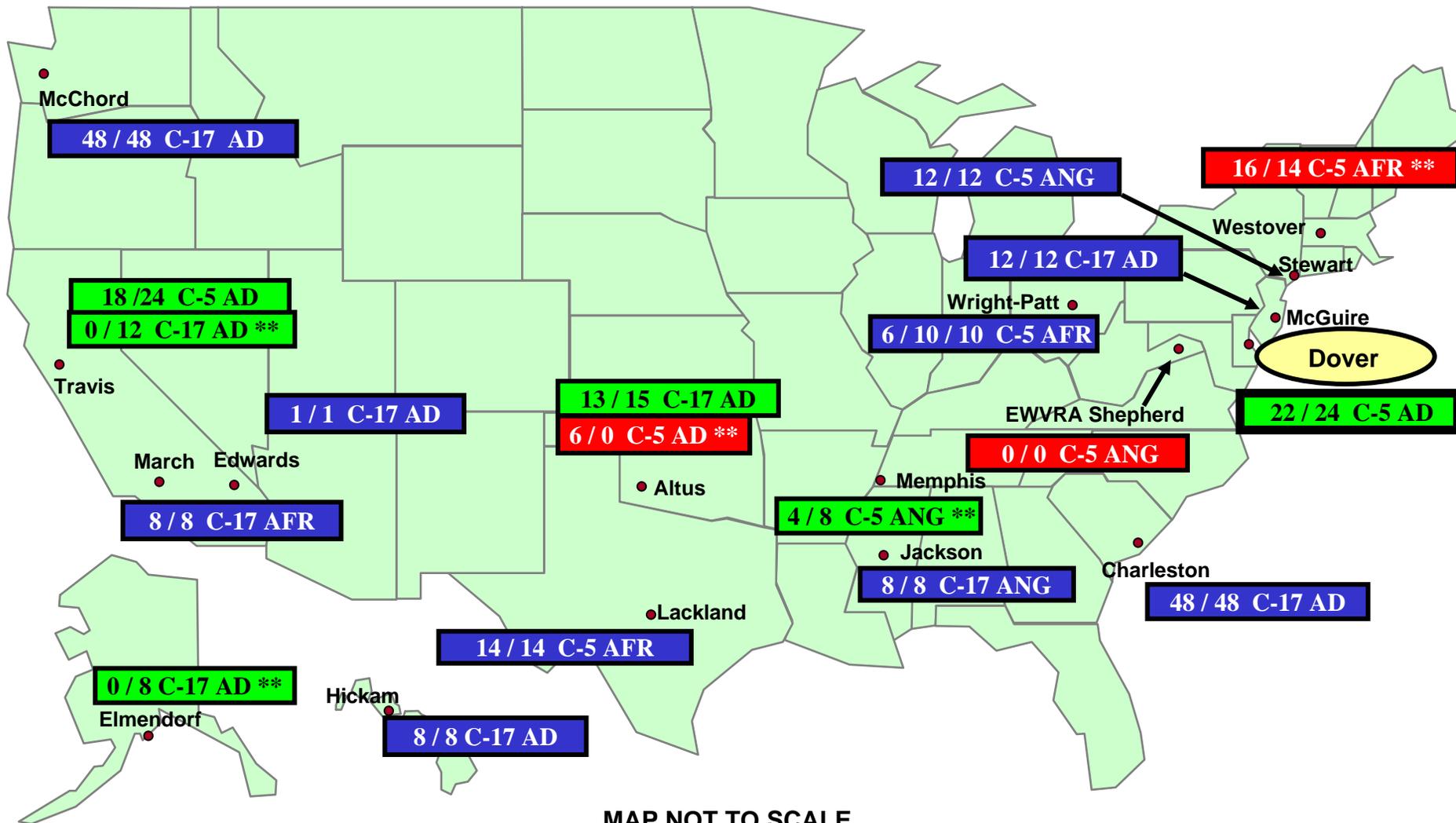
<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidates tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Robusts ANG unit to maximum capacity and retains intellectual capital 										
<p style="text-align: center;"><u>Payback</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">■ One-Time Cost</td> <td style="text-align: right;">\$3M</td> </tr> <tr> <td>■ Net Implementation Cost:</td> <td style="text-align: right;">\$3M</td> </tr> <tr> <td>■ Annual Recurring Cost:</td> <td style="text-align: right;">\$0M</td> </tr> <tr> <td>■ Payback period:</td> <td style="text-align: right;">Never</td> </tr> <tr> <td>■ NPV Cost:</td> <td style="text-align: right;">\$3M</td> </tr> </table>	■ One-Time Cost	\$3M	■ Net Implementation Cost:	\$3M	■ Annual Recurring Cost:	\$0M	■ Payback period:	Never	■ NPV Cost:	\$3M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change -5 (direct: -3, indirect: -2) 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
■ One-Time Cost	\$3M										
■ Net Implementation Cost:	\$3M										
■ Annual Recurring Cost:	\$0M										
■ Payback period:	Never										
■ NPV Cost:	\$3M										

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



C-5 & C-17 Group

Candidate Recommendations



MAP NOT TO SCALE



Candidate #USAF-0124 / S440

Realign Dover AFB, DE

Candidate Recommendation: Realign Dover AFB. The C-17 aircraft (12 PAA) programmed for the 436th Airlift Wing will transfer to the 62d Airlift Wing, McChord AFB, Washington (6 PAA); the 437th Airlift Wing, Charleston AFB, South Carolina (2 PAA); and to BAI (4 PAA).

Justification

- Enables Future Total Force transformation
- Capitalizes on available airlift excess capacity

Military Value

- Distributes force structure to major east/west coast mobility bases with higher military value
- Optimizes unit size while enabling AF Future Total Force by addition of active/reserve associations

Payback

- One Time Cost: \$16M
- Net Implementation Cost: \$15M
- Annual Recurring Cost: \$1M
- Payback period: Never
- NPV Cost: \$23M

Impacts

- Criterion 6—Total Job Change : -862 (direct -460, indirect -402) ROI -1.15%
- 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: Maintenance area for emissions; potential conformity determination required

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

Redacted



Candidate #USAF-0122 / S316

Close Pope AFB, Fayetteville, NC

Candidate Recommendation: Close Pope AFB. The 43d Airlift Wing will inactivate and assigned C-130E AWADS aircraft (25 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB, Arkansas. Little Rock will retire C-130E aircraft (27 PAA); recode C-130E aircraft to BAI (8 PAA); and distribute C-130J aircraft to the 143d Airlift Wing (ANG), Quonset State Airport AGS, Rhode Island (1 PAA) and 146th Airlift Wing (ANG), Channel Islands AGS, California (2 PAA). At Little Rock, C-130J aircraft (4 PAA) will be transferred from the 314 AW to the 189th Airlift Wing (ANG). The 23d Fighter Group at Pope will inactivate and associated A-10 aircraft (36 PAA) will be distributed to Moody AFB, Georgia. The 347th Rescue Wing at Moody will distribute assigned HC-130P (11 PAA) and HH-60 (14 PAA) aircraft to Davis-Monthan AFB. The AFRC Aerial Port at Pope will remain in place as a tenant to the Army.

Issues: Additional Air Force elements, including a provision for up to 16 C-130s, may remain in place at Pope, as an Army tenant, to support Army requirements at Fort Bragg. Channel Islands AGS move linked to DON (Pt Mugu). Moody A-10 move linked to E&T #0046

Justification

- Enables Future Total Force transformation
- Increase efficiency of Operations
- Consolidate airlift fleet

Military Value

- Contributes to force structure optimization at Little Rock, Moody, and Davis-Monthan and in the C-130 J fleet
- Enables Army candidate recommendation USA-0222 and HSA-0124 and HSA-0128

Payback

- One Time Cost: \$213M
- Net Implementation Savings: \$100M
- Annual Recurring Savings: \$122M
- Payback period: Immediate
- NPV Savings: \$1,244M

Impacts

- Criterion 6—Total Job Change : -8,885 (direct -5,304, indirect -3,581) ROI -4.55%
- 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-0059 / S322.1

Realign Maxwell AFB, Montgomery, AL

Candidate Recommendation: Realign Maxwell AFB. The 908th Airlift Wing (AFRC) will realign. The wing's C-130H aircraft will be distributed to the 94th Airlift Wing (AFRC), Dobbins ARB, Georgia (4 PAA) and 314th Airlift Wing, Little Rock AFB, Arkansas (4 PAA). Transfer Air Traffic Control function to contractor. AFRC ECS will be moved to Ft. Bragg.

Justification

- Enables Future Total Force transformation
- Increase efficiency of Operations
- Consolidate legacy fleet

Military Value

- Increases squadron size at Dobbins
- Contributes to force structure optimization at Little Rock (in response to Pope AFB closure)
- Frees 12 Air Traffic Controllers (AD) for stressed career field

Payback

- One Time Cost: \$32M
- Net Implementation Cost: \$31M
- Annual Recurring Cost: \$0.4M
- Payback period: Never
- NPV Cost: \$33M

Impacts

- Criterion 6—Total Job Change -337 (direct: -189, indirect: -148) ROI -0.16%
- 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-0064 / S307J

Close New Castle APT AGS, Wilmington, DE

Candidate Recommendation: Close New Castle County Airport AGS. The 166th Airlift Wing (ANG) is inactivated. The wing’s C-130H aircraft are distributed to the 145th Airlift Wing (ANG), Charlotte/Douglas IAP AGS, North Carolina (4 PAA) and 165th Airlift Wing (ANG), Savannah IAP AGS, Georgia (4 PAA). Flying related ECS is moved to Quonset State AGS (Aeromed Squadron) and Dover AFB (Aerial Port and Fire Fighters). Remaining ECS remains in place as an enclave.

Justification

- Enables Future Total Force transformation
- Increases efficiency of Operations
- Consolidates less capable and more expensive fleet

Military Value

- Distributes force structure to bases of higher mil value
- Increases squadron size at two installations
- Preserves intellectual capital available at New Castle

Payback

- One Time Cost: \$22M
- Net Implementation Cost: \$18M
- Annual Recurring Savings: \$0.7M
- Payback period: 100+
- NPV Cost: \$11M

Impacts

- Criterion 6: Total Job Change -256 (direct: -152, indirect: -104) ROI -0.06%
- 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-0068 / S311Z

Realign Reno-Tahoe IAP AGS, CA

Candidate Recommendation: Realign Reno-Tahoe IAP AGS. The 152d Airlift Wing (ANG) is inactivated. The wing's C-130H aircraft (8 PAA) are distributed to the 189th Airlift Wing (ANG), Little Rock AFB, Arkansas. Flying related ECS is moved to Channel Islands (Aerial Port) and Fresno (Fire Fighters). The remaining ECS elements and the DCGS remain as an enclave. ANG Ops and Maintenance manpower associate with the active duty aggressor unit at Nellis.

Justification

- Enables Future Total Force transformation
- Increases efficiency of Operations
- Consolidates airlift fleet

Military Value

- Distributes force structure to a base of higher mil value
- Contributes to force structure optimization at Little Rock AFB
- Preserves intellectual capital at Reno-Tahoe

Payback

- One-Time Cost **\$19M**
- Net Implementation Cost: **\$19M**
- Annual Recurring Cost: **\$0.4M**
- Payback period: **Never**
- NPV Cost: **\$22M**

Impacts

- Criterion 6: Total Job Change -263 (direct: -147, indirect: -116)
ROI: -0.11%
- 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: Nellis is in non-attainment for NOx, CO, and Ozone.

- ✓ 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-0089 / S704 (C1)

Close Kulis AGS, Anchorage, AK

Candidate Recommendation: Close Kulis AGS. Relocate the 176th Wing (ANG) and all associated aircraft (C-130H, 8 PAA; HC-130N, 3 PAA; HH-60, 5 PAA) to Elmendorf AFB, Alaska. The 176th Wing (ANG) will include a total of 16 PAA C-130H aircraft. Active duty will associate on these 16 aircraft with a 50/50 split.

Justification

- Consolidates two installations that are within 8 miles of each other
- Enables Future Total Force transformation
- Increase efficiency of Operations
- Consolidate airlift fleet

Military Value

- Distributes force structure to a base of higher mil value
- Enables active/ARC associate unit at Elmendorf
- Retains intellectual capital

Payback

- One Time Cost: \$55M
- Net Implementation Cost: \$47M
- Annual Recurring Savings: \$3M
- Payback period: 25 yrs/2034
- NPV Cost: \$14M

Impacts

- Criterion 6—Total Job Change : 23 (direct 13, indirect 10) ROI 0.01% (Total change for Anchorage MSA)
- 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-0121 / S318

Close Niagara Falls ARS, NY

Candidate Recommendation: Close Niagara Falls ARS. The 914th Airlift Wing (AFRC) will inactivate. The wing's C-130H aircraft (8 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB, Arkansas. The 107th Air Refueling Wing (ANG) will inactivate and its KC-135R aircraft (8 PAA) will be distributed to the 101st Air Refueling Wing (ANG), Bangor IAP AGS, Maine. The 101st Air Refueling Wing's KC-135E aircraft (8 PAA) will retire.

Justification

- Enables Future Total Force transformation
- Increase efficiency of Operations
- Consolidate airlift fleet

Military Value

- Supports Northeast Tanker Task Force
- Contributes to force structure optimization at Little Rock AFB

Payback

- One Time Cost: \$91M
- Net Implementation Cost: \$39M
- Annual Recurring Savings: \$13M
- Payback period: 6 yrs/2015
- NPV Savings: \$88M

Impacts

- Criterion 6: Total Job Change : -1,071 (direct -641, indirect -430) ROI -0.17%
- 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-0123 / S317

Close Pittsburgh IAP ARS, PA

Candidate Recommendation: Close Pittsburgh IAP ARS. The 911th Airlift Wing (AFRC) will inactivate. The wing’s C-130H aircraft (8 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB. The flight related ECS (Aeromed Squadron) will be moved to Youngstown-Warren Regional APT ARS. The remaining ECS will be moved to Offutt AFB, NE. AFRC Ops and Maintenance manpower will be transferred to Offutt AFB, NE in anticipation of an emerging mission.

Justification

- Enables Future Total Force transformation
- Increase efficiency of Operations
- Consolidate airlift fleet

Military Value

- Distributes force structure to a base of higher mil value

Payback

- One Time Cost: \$62M
- Net Implementation Cost: \$36M
- Annual Recurring Savings: \$7M
- Payback period: 10/2019
- NPV Savings: \$26M

Impacts

- Criterion 6: Total Job Change : -597 (direct -331, indirect -266) ROI -0.04%
- 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



BRAC Closures and Realignment

Historical Context

<u>1988</u>	<u>1991</u>	<u>1993</u>	<u>1995</u>	<u>2005 Closures</u>	<u>2005 Realignments</u>
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)	Gentile (A) Griffiss (A) Homestead (A) K.I. Sawyer (A) March (A) McGuire (A) Newark (A) Plattsburgh (A)	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)	Cannon (A) Ellsworth (A) Grand Forks (A) Onizuka (A) Pope (A)	Andrews (A) Dover (A) Eglin (A) Eielson (A) Elmendorf (A) Hill (A) Luke (A) McGuire (A) Mountain Home (A) Robins (A) Seymour Johnson (A)
<p>1988-1995 entries show all AF closure and realignment recommendations</p> <p>REJECTED BY COMMISSION</p> <p>ADDED BY COMMISSION</p>			O'Hare (R)	Pittsburgh (R) Niagara (G, R) Portland (G/R) Willow Grove (G/R)	Beale (R) March (R,G) Maxwell (R) NAS New Orleans ARS Selfridge (G, R)
			Bergstrom (G) Moffett (G) North Highlands (G) Ontario AGS (G) Roslyn AGS (G) Springfield-Beckley (G)	Bradley (G) Duluth (G) Ft. 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)	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)
<p>(A): Active base; (R): Reserve base; (G): Air National Guard Base</p>					



Way Ahead

■ Air Force Excursions

- Andrews
- McEntire
- Eielson
- Sheppard
- Elmendorf

■ “Knitting” among MilDeps and JCSGs

- Andrews
- Hanscom
- Offutt
- Bolling
- Hill
- Peterson
- Buckley
- Maxwell
- Rome Lab
- Edwards
- Moody
- Tinker
- Eglin
- Nellis
- Wright-Patt
- Potentially all AF training bases



Next Steps

- Next ISG meeting 4 Mar 05
- Continuation of Candidate Recommendations
- IEC meeting 7 Mar 05



OFFICE OF THE UNDER SECRETARY OF DEFENSE
3000 DEFENSE PENTAGON
WASHINGTON, DC 20301-3000

FEB 22 2005

ACQUISITION
TECHNOLOGY
AND LOGISTICS

MEMORANDUM FOR INFRASTRUCTURE STEERING GROUP (ISG) MEMBERS

SUBJECT: Candidate Recommendations Packages for the February 25, 2005, ISG Meeting

The Infrastructure Steering Group will meet on February 25, 2005, at 10:30 a.m. in 3D-1019. This memorandum provides the candidate recommendation packages for consideration at this meeting. As prescribed in Acting USD (AT&L) memo of January 4, 2005, attachment 1 contains hard copies of the candidate recommendations and accompanying quad charts for the briefing. The disc at attachment 2 provides additional supporting documentation. This information has also been posted to the OSD AT&L portal. The briefing slides and conflict review information for this ISG meeting will be provided separately.

Please contact me at (703) 614-5356 if you have any questions or concerns.

A handwritten signature in black ink, appearing to read "Peter J. Potochny".

Peter J. Potochny
Director, Base Realignment and Closure
Office of the Deputy Undersecretary of Defense
(Installations and Environment)

Attachments:
As stated





HSA-0058: Relocate SOUTHCOM HQ

Candidate Recommendation (Summary): If the State of Florida enters into a legally binding agreement with the Department to construct a facility to the Department’s specifications, and lease that facility to the Department at a rate below standard market rental rates in Miami, FL, close SOUTHCOM Miami leased locations and relocate to a state owned built-to-lease facility in Miami, FL.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ State promises lease rates \$5/square foot below market rates. ✓ Enhances AT/FP over current conditions. ✓ State builds single site on 40 acres of State owned land and rents/leases to DoD for 10 years (plus four 10-year renew options). 	<ul style="list-style-type: none"> ✓ SOUTHCOM HQ: 267 of 314. ✓ Scenario meets Transformational Option to consolidate HQs at single site by co-locating the main HQ building with satellite buildings. ✓ Improvement on current lease rates and AT/FP. ✓ Keeps facility near Miami International Airport.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$49.4M ✓ Net Implementation Cost: \$49.3M ✓ Annual Recurring Cost: \$1.8M ✓ Payback Period: NEVER ✓ NPV (cost): \$ 61.1M 	<ul style="list-style-type: none"> ✓ Criterion 6: No job reductions ✓ Criterion 7: No issues. ✓ Criterion 8: No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps

Candidate Recommendation HSA-0058

Candidate Recommendation: If the State of Florida enters into a legally binding agreement with the Department of Defense to construct a facility to the Department's specifications, and lease that facility to the Department at a rate below standard market rental rates in Miami, FL: close the Air Jamaica Building, a leased installation in Miami, FL, and relocate all elements of SOUTHCOM to the facility constructed by the State of Florida in Miami, FL; close the ITT Building, a leased installation in Miami, FL, and relocate all elements of SOUTHCOM to the facility constructed by the State of Florida in Miami, FL; close the Macon Building, a leased installation in Miami, FL, and relocate all elements of SOUTHCOM to the facility constructed by the State of Florida in Miami, FL; close the Thurman Building, a leased installation in Miami, FL, and relocate all elements of SOUTHCOM to the facility constructed by the State of Florida in Miami, FL; close the West Point Office Building, a leased installation in Miami, FL, and relocate all elements of SOUTHCOM to the facility constructed by the State of Florida in Miami, FL; close the Goya Building, a leased installation in Miami, FL, and relocate all elements of SOUTHCOM to the facility constructed by the State of Florida in Miami, FL; close the Fire Rescue Building, a leased installation in Miami, FL and relocate all elements of SOUTHCOM to the facility constructed by the State of Florida in Miami, FL; close the NAP of the Americas, a leased installation in Miami, FL, and relocate all elements of SOUTHCOM to the facility constructed by the State of Florida in Miami, FL.

Justification: This recommendation moves SOUTHCOM to a facility built to their specifications and offers lease rates below standard rates in Miami, FL. It will consolidate SOUTHCOM personnel from several buildings scattered over a number of city blocks to a single complex.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$49.0M. The net of all costs and savings to the Department during the implementation period is a cost of \$54.4M. Annual recurring costs to the Department after implementation are \$1.8M, with no payback expected. The net present value of the costs and savings to the Department over 20 years is a cost of \$65.8M.

Impacts:

Economic Impact: This recommendation will not result in any job reductions (direct or indirect) over the 2006-2011 period in the Miami-Miami Beach-Kendall, FL Metropolitan Division.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces, and personnel.

Environmental Impact: No specific environmental data at gaining site is available, as property is state-owned, and not yet acquired/contracted for federal government use. If archeological/tribal resources, threatened and endangered species or habitat, or wetlands exist on site, and are impacted by construction, this may lead to restrictions, costs or delays. This recommendation is not expected to affect air quality; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; waste management; and water resources. A one-time NEPA study at the gaining facility will cost DoD approximately \$400,000. This recommendation will not otherwise impact the costs of environmental restoration, waste management, or environmental compliance activities.

Other Supporting Documentation:

Tab 2 – Supporting Information

Tab 3 – Criterion 6, Economic Impact

Tab 4 – Criterion 7, Community Infrastructure

Tab 5 – Criterion 8, Environmental Impact

Tab 6 – COBRA Reports



Candidate #HSA-0077: Consolidate and Co-locate USA Installation Management Agency and Other USA Service Providers

Candidate Recommendation (Summary): Realign 2 leased installations in Northern Virginia; Ft. McPherson; Ft. Monroe; Rock Island Arsenal; Ft. Eustis; and Ft. Buchanan, by relocating HQs and regional offices of the Army Contracting Agency, Army Installation Management Agency and Army NETCOM to Ft. Lee and Ft. Sam Houston. Realign 3 leased installations in Northern Virginia by relocating Army HR XXI office, Army Community and Family Support Center, and Army Family Liaison Office to Ft. Sam Houston. Realign Park Center IV by relocating Army Center for Substance Abuse to Ft. Knox.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Eliminates ~300,000 GSF of leased space within NCR. ✓ Consolidates IMA and NETCOM regions at two installations and co-locates related Activities; eliminates redundancy and enhances efficiency. ✓ Moves offices in leased space to AT/FP compliant locations. 	<ul style="list-style-type: none"> ✓ MV for Activities ranges from 236th to 296th of 324. ✓ Ft Lee: 93rd of 324. ✓ Ft. Knox: 12th of 324. ✓ Ft. Sam Houston: 3rd of 324.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$ 98.9M ✓ Net Implementation Savings: \$ 9.7M ✓ Annual Recurring Savings: \$ 29.2M ✓ Payback Period: 3 Years ✓ NPV (savings): \$277.4M 	<ul style="list-style-type: none"> ✓ Criterion 6: -95 to -1,968 jobs; <0.1% to .15% ✓ Criterion 7: No impediments ✓ Criterion 8: Issues but no impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps

Candidate Recommendation #HSA-0077

Candidate Recommendation: Realign Fort McPherson, Georgia, as follows: relocate the Army Contracting Agency Southern Region headquarters to Fort Sam Houston, Texas, and consolidate it with the Army Contracting Agency Southern Hemisphere Region headquarters that is relocating from Fort Buchanan; relocate the Army Installation Management Agency Southeast Region headquarters to Fort Lee, Virginia, and consolidate it with the Army Installation Management Agency Northeast Region headquarters that is relocating from Fort Monroe to form the Army Installation Management Agency Eastern Region; relocate the Army NETCOM Southeast Region headquarters to Fort Lee, Virginia, and consolidate it with the Army NETCOM Northeast Region headquarters that is relocating from Fort Monroe to form the Army NETCOM Eastern Region.

Realign Fort Monroe, Virginia, by relocating the Army Contracting Agency Northern Region headquarters, the Army Installation Management Agency Northeast Region headquarters, and the Army NETCOM Northeast Region headquarters to Fort Lee, Virginia.

Realign the Zachary Taylor Building, a leased installation in Arlington, Virginia, by relocating the Army NETCOM headquarters and the Army Installation Management Agency headquarters to Fort Sam Houston, Texas.

Realign Rock Island Arsenal, Illinois, as follows: relocate the Army Installation Management Agency Northwest Region headquarters to Fort Sam Houston, Texas, and consolidate it with the Army Installation Management Agency Southwest Region headquarters to form the Army Installation Management Agency Western Region; relocate the Army NETCOM Northwest Region headquarters to Fort Sam Houston, Texas, and consolidate it with the Army NETCOM Southwest Region headquarters to form the Army NETCOM Western Region.

Realign Crystal Square 2, a leased installation in Arlington, Virginia, by relocating the Army HR XXI office to Fort Sam Houston, Texas.

Realign the Park Center IV Building, a leased installation in Falls Church, Virginia, by relocating the Army Center for Substance Abuse to Fort Knox, Kentucky.

Realign Seven Corners Corporate Center, a leased installation in Falls Church, Virginia, and 4700 King Street, a leased installation in Alexandria, Virginia, by relocating the Army Community and Family Support Center to Fort Sam Houston, Texas.

Realign Rosslyn Metro Center, a leased installation in Arlington, Virginia, by relocating the Army Family Liaison Office to Fort Sam Houston, Texas.

Realign Skyline Six, a leased installation in Falls Church, Virginia, by relocating the Army Contracting Agency headquarters to Fort Sam Houston, Texas.

Realign the Hoffman 1 Building, a leased installation in Alexandria, Virginia, by relocating the Army Contracting Agency E-Commerce Region headquarters to Fort Sam Houston, Texas.

Realign Fort Eustis, Virginia, by relocating the Army Contracting Agency Northern Contracting Center office to Fort Lee, Virginia.

Realign Fort Buchanan, Puerto Rico, by relocating the Army Contracting Agency Southern Hemisphere Region headquarters to Fort Sam Houston, Texas.

Justification: This candidate recommendation creates two new Installation Management Agency(IMA) regional offices by consolidating four regional offices into the IMA Eastern Region at Ft. Lee and the IMA Western Region at Ft. Sam Houston; it co-locates the IMA Headquarters with the IMA Western Region. This recommendation creates two new NETCOM regional offices by consolidating four regional offices into the NETCOM Eastern Region at Ft. Lee and the NETCOM Western Region at Ft. Sam Houston; it co-locates the NETCOM Headquarters with the NETCOM Western Region. The Army Contracting Agency (ACA) is relocating the ACA Southern Region office to Ft. Sam Houston where it will consolidate with the ACA Southern Hemisphere Region office that is relocating from Ft. Buchanan. The ACA Headquarters and ACA E-Commerce Region will co-locate with the ACA Southern Region at Ft. Sam Houston. Two other ACA offices will relocate from Fort Eustis and Fort Monroe in order to be co-located at Fort Lee. Finally, several other Army entities will relocate in order to co-locate with the aforementioned organizations at Fort Sam Houston: the Army Community and Family Support Center, the Army Family Liaison Office, and the Army HR XXI office. The Army Center for Substance Abuse is relocating to Fort Knox.

This candidate recommendation meets several important Department of Defense objectives with regard to future use of leased space, rationalization of the Department's presence within 100 miles of the Pentagon, consolidation of Headquarters operations at single locations, and enhanced security for DoD Activities. It co-locates the Headquarters of the Army's regional service providers that typically interact daily. In addition, the candidate recommendation enables the Army to consider the closure of two primarily administrative installations:

Forts Monroe and McPherson. It results in improvement in military value due to the shift from leased space to locations on military installations and from re-location of organizations from installations lying outside of the Army's portfolio of installations they intend to keep to installations with higher military value. The military value of the affected Army Activities ranges from 236th to 296th of 324 entities evaluated by the MAH military value model. Ft. Sam Houston is ranked 3rd out of 324; Ft. Knox is ranked 12th, and Ft. Lee is ranked 93rd.

Implementation will reduce the Department's reliance on leased space which has historically higher overall costs than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in UFC 04-010-01. The recommendation eliminates approximately 300,000 Usable Square Feet (USF) of leased administrative space within the National Capital Region (NCR) by relocating 8 organizations to military installations that are farther than 100 miles from the Pentagon thereby providing dispersion of DoD Activities away from a dense concentration within the NCR. This, plus the immediate benefit of enhanced Force Protection afforded by locating service providers within a military installation fence-line, will provide immediate compliance with Force Protection Standards. Operational synergies and efficiencies gained by co-locating Headquarters and newly consolidated Regional offices will likely result in additional operational efficiency and/or personnel reductions in the future.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$98.9 million. The net of all costs and savings to the Department during the implementation period is a savings of \$9.7 million. Annual recurring savings to the Department after implementation are \$29.2 million, with a payback expected in 3 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$277.4 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 1,968 jobs (1,138 direct jobs and 830 indirect jobs) over the 2006-2011 period in the Washington-Arlington-Alexandria, DC-VA-MD-WV Metropolitan Division economic area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 1,511 jobs (633 direct jobs and 878 indirect jobs) over the 2006-2011 period in the Virginia Beach-Norfolk-Newport News VA-NC Metropolitan Statistical Area, which is 0.15 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 187 jobs (102 direct jobs and 85 indirect jobs) over the 2006-2011 period in the Atlanta-Sandy Springs-Marietta, GA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 132 jobs (71 direct jobs and 61 indirect jobs) over the 2006-2011 period in the Davenport-Moline-Rock Island, IA-IL Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 95 jobs (48 direct jobs and 47 indirect jobs) over the 2006-2011 period in the San Juan-Caguas-Guaynabo, PR Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates that Fort Lee lacks nationally-accredited child care facilities; the distance to nearest city (Richmond) is greater than 25 miles; and the distance to nearest commercial airport is greater than 25 miles. Additionally, Fort Sam Houston's Uniform Crime Report (UCR) index is slightly higher than the national average and Fort Knox lacks nationally-accredited child care facilities; has an unemployment rate that is higher than the national average; has a low ratio of physicians and hospital beds to population; distance to nearest city (Louisville) is greater than 25 miles; and distance to nearest commercial airport is greater than 25 miles. These issues do not impact the ability of the infrastructure of the communities to support missions, forces, and personnel.

Environmental Impact: This recommendation will impact air quality at Fort Sam Houston. Fort Sam Houston is an attainment area for all NAAQS, but operating permit for VOCs is projected to be exceeded. New Source Review permitting is required. Fort Sam Houston has 344 archeological sites and 895 historic properties listed, with no restrictions on operations and/or training. 4 non-local tribes assert interest in archeological/sacred sites. Fort Lee has 24 cultural/archeological sites and 3 historical properties listed, with some restrictions on training and/or operations reported. Additional operations may impact these resources and result in further restrictions on training or operations. Five Threatened Species exist on Fort Sam Houston: Golden Checked warbler, Black-capped vireo, Madla's cave meshweaver, Rhadine exilis, Rhadine infernalis. Restrictions preclude noise and smoke within 100 meters of Golden Checked warbler and Black-capped vireo, and 100 meter restrictions around cave openings for Madla's cave meshweaver, Rhadine exilis, and Rhadine infernalis. Additional operations may further impact threatened/endangered species leading to additional

restrictions on training or operations. Fort Lee has critical habitat for the Bald Eagle that restricts less than 3% of total land. Restrictions involve limited access to training range during mating season, and restrictions on vehicle traffic. Additional operations may further impact critical habitat leading to additional restrictions on training or operations. Three TES species exist on Fort Knox (Bald Eagle, Indiana Bat, and Grey Bat), but there are no restrictions on operations. Additional operations may impact species possibly leading to restrictions on training or operations. Fort Knox is located over the recharge zone of a sole-source aquifer, which may result in future regulatory limitations on training activities. Fort Sam Houston is located over or in the recharge zone of a sole-source aquifer, which may result in future regulatory limitations on training activities. Water quality is impaired by pollutant loadings. Current operations may contribute to impaired water quality. Significant mitigation measures to limit releases may be required to reduce impacts to water quality and achieve US EPA water quality standards. Wetlands already restrict operations at Fort Lee. Additional operations may impact wetlands, which may lead to further operations/training restrictions. This recommendation has no impact on dredging; land use constraints/sensitive resource areas; marine mammals, resources or sanctuaries; noise; or waste management. This recommendation will require spending approximately \$300,000 to complete necessary National Environmental Policy Act documentation at the receiving installations and \$100,000 for New Source Review and permitting at Fort Sam Houston. This cost was included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.

Supporting Information Attachments

- Section 1 – Competing Recommendations / Force Structure Capabilities
- Section 2 – Military Value Results
- Section 3 – Capacity Analysis
- Section 4 – COBRA Results
- Section 5 – Economic Impact Report
- Section 6 – Installation Criterion 7 Profile
- Section 7 – Summary of Scenario Environmental Impacts



Candidate #HSA-0106: Co-locate Miscellaneous OSD and 4th Estate Leased Locations

Candidate Recommendation (summary): Close 13 and realign 23 leased installations in Northern Virginia by relocating offices of the Office of the Secretary of Defense, Washington Headquarters Services, the Defense Technology Security Administration, the Defense Human Resources Activity, the DoD Education Activity, the DoD Inspector General, and Pentagon Renovation Project temporary space to Walter Reed.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Eliminates ~1.75 million USF leased space in NCR. ✓ Enabled by MED-0002 and MED-0029. ✓ Facilitates consolidation of common support functions. ✓ Relocates to AT/FP compliant location. 	<ul style="list-style-type: none"> ✓ OSD-250th; WHS-251st; DHRA-260th; DTSA-268th; DODIG-315th; DODEA-319th - out of 324. ✓ WRAMC: 127th of 324.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$249.8M ✓ Net Implementation Cost: \$ 32.0M ✓ Annual Recurring Savings: \$ 78.0M ✓ Payback Period: 3 Years ✓ NPV (savings): \$691.6M 	<ul style="list-style-type: none"> ✓ Criterion 6: No job reductions ✓ Criterion 7: No impacts. ✓ Criterion 8: Air quality issue. No impediments.

✓ Strategy
✓ COBRA

✓ Capacity Analysis / Data Verification
✓ Military Value Analysis / Data Verification

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

✓ De-conflicted w/JCSGs
✓ De-conflicted w/MilDeps

Candidate Recommendation #HSA-0106

Candidate Recommendation: Close 1010 North Glebe Road, 1515 Wilson Boulevard, 4850 Mark Center Drive, the Crown Ridge Building at 4035 Ridgetop, the Forest Glen Annex, and 1901 N. Beauregard, leased installations in Northern Virginia, by relocating the Office of the Secretary of Defense to Walter Reed Army Medical Center, Washington, District of Columbia.

Close 400 Army Navy Drive, a leased installation in Arlington, Virginia, by relocating the Office of the Secretary of Defense, Washington Headquarters Services, and the DoD Inspector General to Walter Reed Army Medical Center, Washington, District of Columbia.

Close North Tower at 2800 Crystal Drive, a leased installation in Arlington, Virginia, by relocating the DoD Inspector General to Walter Reed Army Medical Center, Washington, District of Columbia.

Close 1600 Wilson Boulevard, a leased installation in Arlington, Virginia, by relocating the Defense Human Resources Activity to Walter Reed Army Medical Center, Washington, District of Columbia.

Close the Webb Building, a leased installation in Arlington, Virginia, by relocating the Department of Defense Education Activity and the Defense Human Resources Activity to Walter Reed Army Medical Center, Washington, District of Columbia.

Close 1500 Wilson Boulevard and Presidential Tower, leased installations in Arlington, Virginia, by relocating offices accommodating Pentagon Renovation temporary space to Walter Reed Army Medical Center, Washington, District of Columbia.

Close Rosslyn Plaza North, a leased installation in Arlington, Virginia, by relocating offices accommodating Pentagon Renovation temporary space, Washington Headquarters Services and the Defense Human Resources Activity to Walter Reed Army Medical Center, Washington, District of Columbia.

Realign Crystal Gateway North, a leased installation in Arlington, Virginia, by relocating the Office of the Secretary of Defense, Washington Headquarters Services, and the DoD Inspector General to Walter Reed Army Medical Center, Washington, District of Columbia.

Realign 2001 North Beauregard Street, 621 North Payne Street, Ballston Metro Center, Crystal Mall 3, Crystal Square 4, Crystal Square 5, Crystal Plaza 6, 4015 Wilson Boulevard, Skyline 5, and Skyline 6, leased installations in Northern Virginia, by relocating the Office of the Secretary of Defense to Walter Reed Army Medical Center, Washington, District of Columbia.

Realign Hoffman 1, Crystal Gateway 1, Crystal Gateway 2, Crystal Gateway 3, and the James K. Polk Building, leased installations in Northern Virginia, by relocating the Office of the Secretary of Defense and Washington Headquarters Services to Walter Reed Army Medical Center, Washington, District of Columbia.

Realign the Nash Street Building, a leased installation in Arlington, Virginia, by relocating the Defense Human Resources Activity to Walter Reed Army Medical Center, Washington, District of Columbia.

Realign Alexandria Tech Center IV, a leased installation in Alexandria, Virginia, by relocating the Defense Technology Security Administration to Walter Reed Army Medical Center, Washington, District of Columbia

Realign 1400-1450 South Eads Street, a leased installation in Arlington, Virginia, by relocating the DoD Inspector General to Walter Reed Army Medical Center, Washington, District of Columbia.

Realign 1401 Wilson Boulevard, a leased installation in Arlington, Virginia, by relocating the Office of the Secretary of Defense, Washington Headquarters Services, and Defense Human Resources Activity to Walter Reed Army Medical Center, Washington, District of Columbia.

Realign 1555 Wilson Boulevard, a leased installation in Arlington, Virginia, by relocating offices of the Office of the Secretary of Defense and Defense Human Resources Activity to Walter Reed Army Medical Center, Washington, District of Columbia.

Realign Crystal Mall 2-3-4 and Skyline 4, leased installations in Northern Virginia, by relocating Washington Headquarters to Walter Reed Army Medical Center, Washington, District of Columbia.

Justification: This recommendation meets two important Department of Defense (DoD) objectives with regard to future use of leased space and enhanced security for DoD Activities. Additionally, the recommendation results in a significant improvement in military value as a result of the movement from leased space to a military installation.

The average military value of the noted Department of Defense components based on current locations ranges from 250th to 319th of 324 entities evaluated by the MAH military value model. Walter Reed Army Medical Center is ranked 127th out of 324. Implementation will reduce the Department's reliance on leased space which has historically higher overall costs than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in UFC 04-010-01. The recommendation eliminates over 1.75 million Usable Square Feet of leased administrative space within the NCR. This, plus the immediate benefit of enhanced Force Protection afforded by a location within a military installation fence-line, will provide immediate compliance with Force Protection Standards. The leased installations affected by this recommendation are generally non-compliant with current Force Protection Standards. This recommendation intends to renovate and reuse the Walter Reed Army Medical Center hospital facilities that are being closed under a separate BRAC action.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$249.8 million. The net of all costs and savings to the Department during the implementation period is a cost of \$32.0 million. Annual recurring savings to the Department after implementation are \$78.0 million, with a payback expected in 3 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$691.6 million.

Impacts:

Economic Impact: This recommendation will not result in any job reductions (direct or indirect) over the 2006-2011 period in the Washington-Arlington-Alexandria, DC-VA-MD-WV Metropolitan Division.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel.

Environmental Impact: The area surrounding Walter Reed Army Medical Center is in severe non-attainment for 1-hour and 8-hour ozone. An Air Conformity Analysis and New Source Review are required due to the increase in population and vehicles. A limited portion of the installation (< 5%) has been surveyed for cultural resources; therefore, the extent of and impacts to these resources is uncertain. This recommendation has no impact on dredging; land use constraints/sensitive resource areas; marine mammals, resources or sanctuaries; noise; threatened and endangered species and critical habitat; waste management; water resources; or wetlands. This recommendation will require spending approximately \$1.15 million to undertake National Environmental Policy Act documentation, and New Source Review and Air Conformity analyses at the receiving location. This cost was included in the payback calculation. This

recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.

Supporting Information Attachments

- Section 1 – Competing Recommendations / Force Structure Capabilities
- Section 2 – Military Value Results
- Section 3 – Capacity Analysis
- Section 4 – COBRA Results
- Section 5 – Economic Impact Report
- Section 6 – Installation Criterion 7 Profile
- Section 7 – Summary of Scenario Environmental Impacts



Candidate # IND-0056

Candidate Recommendation: Realign NAVSHIPYD PORTSMOUTH NH by relocating the ship depot repair function to NAVSHIPYD NORFOLK VA, NAVSHIPYD AND IMF PEARL HARBOR HI, and NAVSHIPYD PUGET SOUND WA, and by relocating the Submarine Maintenance Engineering, Planning and Procurement Command to NAVSHIPYD NORFOLK VA.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ■ Reduce excess capacity ■ Mission elimination ■ Enables DON-0133, closure of Portsmouth 	<ul style="list-style-type: none"> ■ Relative MV Scores <ul style="list-style-type: none"> •Puget Sound, 1st of 9 •Norfolk, 2nd of 9 •Portsmouth, 3rd of 9 •Pearl Harbor, 4th of 9 ■ Military Judgment: Close Portsmouth because it is the only closure that eliminates excess and satisfies Navy desires to strive to place ship maintenance close to the Fleet
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ■ One-time cost: \$426M ■ Net implementation cost: \$204M ■ Annual recurring savings : \$73M ■ Payback time: 7 Years ■ NPV (savings): \$486M 	<ul style="list-style-type: none"> ■ Criteria 6: -8,420 jobs (4,233 direct, 4,187 indirect); 3.53% ■ Criteria 7: No issues ■ Criteria 8: Air quality, water resources and water management issues. No impediments

Candidate Recommendation # IND-0056

Candidate Recommendation: Realign NAVSHIPYD PORTSMOUTH NH by relocating the ship depot repair function to NAVSHIPYD NORFOLK VA, NAVSHIPYD AND IMF PEARL HARBOR HI, and NAVSHIPYD PUGET SOUND WA, and by relocating the Submarine Maintenance, Engineering, Planning and Procurement Command to NAVSHIPYD NORFOLK VA.

Justification: This recommendation supports depot maintenance mission elimination at NAVSHIPYD PORTSMOUTH NH and reduces excess ship repair capacity. Because of this mission elimination, this recommendation also realigns SUBMEPP PORTSMOUTH NH to NAVSHIPYD NORFOLK VA.

There are four Naval Shipyards performing depot-level ship refueling, modernization, overhaul and repair work: Norfolk, Pearl Harbor, Portsmouth and Puget Sound NSYs. Norfolk and Puget Sound NSYs are substantially larger than Pearl Harbor and Portsmouth NSYs. There is sufficient excess capacity in the aggregate across the four shipyards to close either Pearl Harbor NSY or Portsmouth NSY. Closing any other shipyard or combination of shipyards cannot be done within the excess capacity available at the remaining shipyards. Capacity data was collected across 35 commodity groups. For some of the commodities, there is currently insufficient excess capacity within the commodity to accept all the workload from a closing shipyard; however, when analyzing across the Navy's twenty-year Force Structure Plan, each commodity workload can be accommodated. Portsmouth was selected for closure, rather than Pearl Harbor, because it is the only closure which could eliminate excess capacity and satisfy Navy desires to strive to place ship maintenance capabilities close to the Fleet to: dry dock CVNs and submarines on both coasts and in the central Pacific; refuel/de-fuel/inactivate nuclear-powered ships; and dispose of inactivated nuclear-powered ship reactor compartments. It is the military judgment of the Industrial Joint Cross Service Group that closing Portsmouth Naval Shipyard provides the highest overall military value to the Department. Additional savings, not included in the payback analysis, are anticipated from reduced unit costs at the receiving shipyards because of the higher volume of work.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$426,225K. The net of all costs and savings to the Department during the implementation period is a cost of \$203,631K. Annual recurring savings to the Department after implementation are \$73,151K with a payback expected in seven years. The net present value of the costs and savings to the Department over 20 years is a savings of \$485,743K.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 8,420 jobs (4,233 direct jobs and 4187 indirect jobs) over the 2006-2011 period in the in the Rockingham County-Strafford County, NH Metropolitan Division, which is 3.53 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation may impact air quality at Norfolk, VA. Norfolk is in maintenance for Ozone (1hr.) and marginal non-attainment for Ozone (8hr). An air conformity determination may be required. This recommendation may impact waste management at both Norfolk and Puget Sound. Norfolk reports increased waste volumes can be accommodated without significant changes to existing facilities and disposal mechanisms. Puget Sound reports the solid waste burden is calculated at 4.5 pounds per person per day. Based upon the personnel movement identified in the recommendation, the increase in the solid waste burden would be 200K pounds annually. This recommendation may impact water resources at Norfolk. Norfolk reports possible impact from increased usage of water resources. Norfolk discharges to an impaired waterway. Groundwater and surface water contamination are reported. This recommendation has no impact on cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, marine resources and marine sanctuaries; noise; threatened and endangered species and critical habitat; waste management; or wetlands. This recommendation requires waste management and environmental compliance actions with an estimated cost of \$17,135K during the implementation period, which includes \$16,000K for hazardous waste and material at Portsmouth, \$735K for hazardous spill-response capabilities at Portsmouth and \$400K for environmental assessment at Norfolk. These costs were included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.



Candidate # IND-0083A – Rock Island Arsenal

Candidate Recommendation: Realign Rock Island Arsenal, IL, by relocating the depot maintenance of Combat Vehicles and Other to Anniston Army Depot, AL, and the depot maintenance of Other Equipment and Tactical Vehicles to Letterkenny Army Depot, PA.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ■ Increases depot capability and capacity utilization. ■ Supports further consolidation of workload into the Army’s Centers for Industrial and Technical Excellence ■ Follows the strategy of minimizing sites using maximum capacity at 1.5 shifts ■ Reduces costs by eliminating 30% of duplicate overhead structures and 160K sq. ft. of excess 	<ul style="list-style-type: none"> ■ Combat Vehicles: Average increases from 37.81 to 44.28 ■ Other Equipment: Average increases from 38.25 to 41.44 ■ Tactical Vehicles: Average increases from 38.72 to 41.92
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ■ One-time cost: \$29.036M ■ Net implementation cost: \$18.895M ■ Annual recurring savings: \$2.920M ■ Payback period: 11 Years ■ 20 Yr NPV (savings): \$8.706M 	<ul style="list-style-type: none"> ■ Criteria 6: -337 Jobs (180 Direct; 157 Indirect); 0.15% ■ Criteria 7: No issues ■ Criteria 8: Air and Noise issues, No impediments

✓ Strategy
✓ COBRA

✓ Capacity Analysis / Data Verification
✓ Military Value Analysis / Data Verification

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

✓ De-conflicted w/JCSGs
✓ De-conflicted w/MilDeps

DRAFT

Draft Deliberative Document For Discussion Purposes Only - Do Not Release Under FOIA

**Candidate Recommendation # IND-0083A
Rock Island, IL**

Recommendation: Realign Rock Island Arsenal, IL, by relocating the depot maintenance of Combat Vehicles and Other to Anniston Army Depot, AL, and the depot maintenance of Other Equipment and Tactical Vehicles to Letterkenny Army Depot, PA.

Justification: This recommendation supports minimizing the number of depot maintenance sites through the consolidation of Rock Island's remaining Combat Vehicle workload and capacity at Anniston Army Depot, the Army's Center for Industrial and Technical Excellence for Combat Vehicles. The recommendation also increases overall depot capability utilization by consolidating Rock Island's remaining Tactical Vehicle workload and capability at Letterkenny, the depot with the highest Military Value for Tactical Vehicle maintenance. This recommendation also decreases the cost of depot maintenance operations across DoD by consolidation and elimination of 30% of duplicate overhead structures required to operate multiple depot maintenance activities. This recommendation closes 160.3 K Sq Ft of maintenance space at Rock Island Arsenal. Finally, this recommendation facilitates future interservice utilization of DOD depot maintenance capacity.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$29,036K. The net of all costs and savings to the Department during implementation period is a cost of \$18,895K. Annual recurring savings to the Department after implementation are \$2,920K with payback expected in 11 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$8,706K.

Impacts:

Economic Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 337 jobs (180 direct jobs and 157 indirect jobs) over the 2006-2011 period in the Davenport-Moline-Rock Island, IA-IL Metropolitan Statistical Area, which is 0.15 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

DRAFT

Draft Deliberative Document For Discussion Purposes Only - Do Not Release Under FOIA

DRAFT

Draft Deliberative Document For Discussion Purposes Only - Do Not Release Under FOIA

Environmental Impact: This recommendation has the potential to impact air quality at Letterkenny AD. Letterkenny is marginal non-attainment for Ozone (1 and 8 hour), exceeds PB and SO₂. An air conformity analysis is required. This recommendation has potential impact of increasing noise at Anniston AD and Letterkenny AD. Noise impacts may not occur. However, an increase greater than 50% in operations may result in significant impacts from noise. Noise analysis and mitigation may be required. Threatened/endangered/candidate species or critical habitats exist at Anniston AD but do not impact operations. Additional operations may impact TES, candidate species, and/or critical habitats, possibly leading to restrictions on operations. Anniston AD is located over a sole-source aquifer. Increased depot maintenance activities may require mitigation measures/pollution prevention to protect the aquifer. Increased depot maintenance and rubber plant may require upgrades to industrial wastewater treatment plant. This recommendation has no impact on cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; waste management; or wetlands. This recommendation will require air conformity analyses, noise analyses, and National Environmental Policy Act documentation at Anniston AD and Letterkenny AD. The approximately \$2.14M cost for these actions was included in the payback calculations. This recommendation does not otherwise impact the costs of environmental restoration, waste management, or environmental compliance activities.

DRAFT

Draft Deliberative Document For Discussion Purposes Only - Do Not Release Under FOIA



Candidate # IND-0083B – Seal Beach, CA

Candidate Recommendation (Summary) Eliminates depot maintenance functions from NAVWPNSTA Seal Beach, CA. Required capacity to support workloads and Core requirements for the Department of Defense are relocated to DoD Centers of Industrial and Technical Excellence.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ■ Minimizes sites using maximum capacity at 1.5 shifts. ■ Eliminates 243K square feet and 30% of duplicate overhead ■ Facilitates interservicing 	<ul style="list-style-type: none"> ■ All commodities move to a location of higher quantitative military value.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ■ One-time cost: \$5.336M ■ Net implementation savings: \$0.616M ■ Annual recurring savings: \$1.520M ■ Payback period: 2 years ■ NPV: \$14.485M 	<ul style="list-style-type: none"> ■ Criteria 6: - 85 Jobs (47 direct, 38 indirect); < 0.1 % ■ Criteria 7: No issues ■ Criteria 8: Issues but no impediments

✓ Strategy
✓ COBRA

✓ Capacity Analysis / Data Verification
✓ Military Value Analysis / Data Verification

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

✓ De-conflicted w/JCSGs
✓ De-conflicted w/MilDeps

Candidate Recommendation # IND-083B NAVWPNSTA Seal Beach, CA

Recommendation: Realign NAVWPNSTA Seal Beach, CA, as follows: relocate the depot maintenance of Electronic Components (Non-Airborne), Fire Control Systems and Components, Radar, and Radio to Tobyhanna Army Depot, PA; relocate the depot maintenance of Material Handling to MCLB Albany, GA; relocate the depot maintenance of Other Components to Anniston Army Depot, AL; and relocate the depot maintenance of Tactical Missiles to Letterkenny Army Depot, PA.

Justification: This recommendation supports depot maintenance function elimination at NAVWPNSTA Seal Beach, CA and follows the strategy of minimizing sites using maximum capacity at 1.5 shifts. This recommendation eliminates over 243 thousand square feet of depot maintenance production space with annual facility sustainment and recapitalization savings of \$1.11M. Required capacity to support workloads and Core requirements for the Department of Defense (DoD) is relocated to DoD Centers of Industrial and Technical Excellence, thereby increasing the military value of depot maintenance performed at these sites. This recommendation decreases the cost of depot maintenance operations across DoD by consolidation and elimination of 30% of duplicate overhead structures required to operate multiple depot maintenance activities. Additionally, this recommendation supports transformation of DoD's depot maintenance operations by increasing the utilization of existing capacity by up to 150 percent while maintaining capability to support future force structure. Another benefit of this recommendation includes utilization of DOD capacity to facilitate performance of interservice workload.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$5,336K. The net of all costs and savings to the Department during implementation period is a savings \$616K. Annual recurring savings to the Department after implementation are \$1,520K with payback expected in 2 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$14,485K.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 85 jobs (47 direct jobs and 38 indirect jobs) over the 2006-2011 period in the Santa Ana-Anaheim-Irvine, CA Metropolitan Division, which is less than 0.1 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

DRAFT

Draft Deliberative Document For Discussion Purposes Only - Do Not Release Under FOIA

Environmental Impact: This recommendation has the potential to impact air quality at MCLB Albany, Letterkenny AD, and Tobyhanna AD. MCLB Albany is proposed non-attainment for 8-hr ozone. Letterkenny AD is in marginal non-attainment for Ozone, and exceeds Major source thresholds for Pb, SO₂, PM₁₀, and PM_{2.5}. Tobyhanna AD is in moderate non-attainment for Ozone. This recommendation has a possible impact on historic properties at MCLB Albany, where historic property has been identified. This recommendation has the potential to impact threatened and endangered species or critical habitat at MCLB Albany and Anniston AD. Threatened/endangered/candidate species or critical habitat exist at Anniston AD and MCLB but do not impact operations. Additional operations may impact TES, candidate species, and/or critical habitats, possibly leading to restrictions on operations. Ground water contamination is present at MCLB Albany,. Anniston AD is located over a sole-source aquifer. This recommendation may require additional mitigation measures/pollution prevention with increased depot maintenance activities to protect aquifer. May require upgrades to industrial wastewater treatment plant due to increased depot maintenance activities and rubber plant. This recommendation has no impact on dredging; land use constraints or sensitive resource areas; or marine mammals, marine resources, or marine sanctuaries; noise; waste management; or wetlands. This recommendation will require air conformity analyses at Letterkenny and Tobyhanna, and National Environmental Policy Act documentation at Anniston, Letterkenny, and Tobyhanna. The approximately \$1.3M cost for these actions was included in the payback calculations. This recommendation does not otherwise impact the costs of environmental restoration, waste management, or environmental compliance activities.

DRAFT

Draft Deliberative Document For Discussion Purposes Only - Do Not Release Under FOIA



#IND-0114: WATERVLIET ARSENAL

Candidate Recommendation: Realign Watervliet Arsenal, NY, by disestablishing all capabilities for Other Field Artillery Components.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Retains capacity and capability for cannons, gun tubes, rotary forging, and chrome plating. ✓ Reduces footprint and offers opportunity for leaseback partnership with local community. ✓ Partnering reduces Watervliet’s footprint/retains property needed to fulfill core capabilities. 	<ul style="list-style-type: none"> ✓ Watervliet: 2nd of 3 Armaments Production/Manufacturing sites
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One time cost: \$63.7M ✓ Net implementation costs: \$46.8M ✓ Annual recurring savings: \$5.2M ✓ Payback Time: 18 Years ✓ NPV (savings): \$3.4M 	<ul style="list-style-type: none"> ✓ Criterion 6: 0 job losses ✓ Criterion 7: No Issues ✓ Criterion 8: No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/Services

Candidate Recommendation #IND-0114

Candidate Recommendation: Realign Watervliet Arsenal, NY, by disestablishing all capabilities for Other Field Artillery Components.

Justification: The Department no longer requires the capability for Other Field Artillery Components at Watervliet Arsenal. The Department will require and will retain at Watervliet the capability to support core cannon tube, rotary forge, and swage. Disestablishing the Other Field Artillery Components capability will allow the Department to reduce its overall footprint at Watervliet. It will also allow the Department to explore partnering with the local community, perhaps through a leaseback arrangement. This type of partnering could allow the government to reduce its footprint while maintaining that portion of Watervliet needed to fulfill core capabilities.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$63.7M. The net of all costs and savings to the Department during the implementation period is a cost of \$46.8M. Annual recurring savings to the Department after implementation are \$5.2M with a payback expected in 18 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$3.4M.

Impacts

Economic Impact on Communities: This recommendation will not result in any job reductions over the period 2006-2011 in the Troy, NY metropolitan statistical area.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces, and personnel.

Environmental Impact: Surveys and consultation with SHPO will be required to ensure protection of cultural resources at the installation. This recommendation may impact conservation and protection of historic property and archeological resources on Watervliet. Environmental media contamination issues at Watervliet include: Hexavalent Chromium, Petroleum Hydrocarbons, and Chlorinated Solvents reported in groundwater restoration and monitoring or contaminated groundwater sites will likely be required after to prevent significant long-term impacts to the environment. This recommendation has no impact on air quality; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; or wetlands. This recommendation will require spending approximately \$1.3M on an environmental baseline survey and an environmental impact statement. This cost was included in the payback calculation. Watervliet currently has approximately \$4.9M in environmental restoration costs to complete environmental restoration at that location. This cost was not included in the payback calculation.

because the Department is legally obligated to perform this restoration whether Watervliet is closed, realigned, or remains open. This recommendation does not otherwise impact the costs of environmental restoration, waste management, or environmental compliance activities.



Candidate # IND-0127A – MCLB Barstow

Candidate Recommendation (Summary): Eliminates depot maintenance functions from Marine Corps Logistics Base Barstow, CA. Required capacity to support workloads and Core requirements for the Department of Defense are relocated to DoD Centers of Industrial and Technical Excellence.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ■ Minimizes sites using maximum capacity at 1.5 shifts. ■ Eliminates 1.1M sq ft & 30% of duplicate overhead ■ Facilitates interservicing 	<ul style="list-style-type: none"> ■ For all commodities except Starters / Alternators / Generators & Radar, average military value increases. For these two the Military judgment favors movement in order to enable a complete realignment of all depot maintenance commodities ■ Recommendation provides the required products to support the customers
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ■ One-time cost: \$42.669M ■ Net implementation savings: \$36.959M ■ Annual recurring savings: \$19.675M ■ Payback period: 1 year ■ 20 Yr. NPV (savings): \$215.257M 	<ul style="list-style-type: none"> ■ Criteria 6: -1,606 Jobs (798 direct, 808 indirect); <1.0% ■ Criteria 7: No issues ■ Criteria 8: Air, cultural, waste mgmt, water resource, & wetland impacts. No impediments.

✓ Strategy
✓ COBRA

✓ Capacity Analysis / Data Verification
✓ Military Value Analysis / Data Verification

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

✓ De-conflicted w/JCSGs
✓ De-conflicted w/MilDeps

Candidate Recommendation # IND-0127A MCLB Barstow, CA

Recommendation: Realign Marine Corps Logistics Base (MCLB) Barstow, CA as follows: disestablish the depot maintenance of Aircraft Rotary; relocate the depot maintenance of Aircraft Other Components to Fleet Readiness Center (FRC) Southeast Jacksonville, FL; relocate the depot maintenance of Armament and Structural Components, Combat Vehicles, Engines/Transmissions, Other, Other Components, and Small Arms/Personal Weapons to Anniston Army Depot, AL; relocate the depot maintenance of Amphibious Vehicles, Construction Equipment, Conventional Weapons, Engines/Transmissions, Material Handling, Other Equipment, Powertrain Components, Starters/Alternators/Generators, Tactical Vehicles, Test Measurement Diagnostic Equipment (TMDE), and Wire to MCLB Albany, GA; relocate the depot maintenance of Electronic Components (Non-Airborne), Electro-Optics/Night Vision/FLIR, Fire Control Systems and Components, Generators, Ground Support Equipment, Radar, and Radio to Tobyhanna Army Depot, PA; relocate the depot maintenance of Strategic Missiles to Hill Air Force Base, UT; and relocate the depot maintenance of Tactical Missiles and Tactical Vehicles to Letterkenny Army Depot, PA.

Justification: This recommendation supports depot maintenance function elimination at Marine Corps Logistics Base (MCLB) Barstow, CA and follows the strategy of minimizing sites using maximum capacity at 1.5 shifts. This recommendation eliminates over 1.1 million square feet of depot maintenance production space with annual facility sustainment and recapitalization savings of \$6.2M. Required capacity to support workloads and Core requirements for the Department of Defense (DoD) is relocated to DoD Centers of Industrial and Technical Excellence, thereby increasing the military value of depot maintenance performed at these sites. This recommendation decreases the cost of depot maintenance operations across DoD by consolidation and elimination of 30% of duplicate overhead structures required to operate multiple depot maintenance activities. Additionally, this recommendation supports transformation of DoD's depot maintenance operations by increasing the utilization of existing capacity by up to 150 percent while maintaining capability to support future force structure. Another benefit of this recommendation includes utilization of DOD capacity to facilitate performance of interservice workload.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$42,669K. The net of all costs and savings to the Department during implementation period is a savings of \$36,959K. Annual recurring savings to the Department after implementation are \$19,675K with payback expected in 1 year. The net present value of the costs and savings to the Department over 20 years is a savings of \$215,257K.

Impacts:

Economic Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 1,606 jobs (798 direct jobs and 808 indirect jobs) over the

DRAFT

Draft Deliberative Document For Discussion Purposes Only - Do Not Release Under FOIA

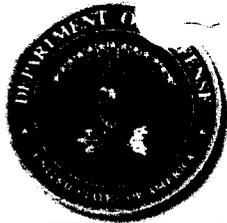
2006-2011 period in the Riverside-San Bernardino-Ontario, CA Metropolitan Statistical Area, which is 0.11 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation has the potential to impact air quality at MCLB Albany, which is in an area projected or proposed to be designated nonattainment for the 8-hour Ozone or the PM_{2.5} NAAQS. This recommendation has the potential to impact air quality at Letterkenny AD, which is in marginal non-attainment for Ozone (1-hour and 8-hour) and exceeds Major Source thresholds for Pb and SO₂. An Air Conformity Analysis is required. There is a potential impact on noise. There is a potential impact on threatened and endangered species at MCLB Albany. Federally-listed TES are present, candidate species are not present, critical habitat is not present, and that MCLB Albany does not have a Biological Opinion. Hill has archeological sites, areas with a high potential for archeological sites and historic property that may be impacted by this recommendation. Anniston AD also has TES, but they do not impact operations. Hill AFB is in formal consultation with Native American Tribes that have asserted an interest in the base under the National Historic Preservation Action. The state requires a permit for withdrawal of groundwater at Hill AFB. Potable water controls/restrictions were implemented on 1825 days from FY99 though FY03. Modification of on-installation industrial wastewater treatment plants may be necessary. Anniston AD is located over a sole-source aquifer – consider need for additional mitigation measures/pollution prevention with increased depot maintenance activities to protect aquifer. May require upgrades to industrial wastewater treatment plant due to increased depot maintenance activities and rubber plant. Wetlands restrict 2% of Hill AFB. Wetlands do not currently restrict operations. Additional operations may impact wetlands, which may restrict operations. This recommendation has no impact on dredging; noise; land use constraints or sensitive resource areas; or marine mammals, resources, or sanctuaries. This recommendation will require air conformity analyses. This recommendation will require National Environmental Policy Act documentation at Anniston, Letterkenny, and Tobyhanna. This recommendation will require endangered species management and consultation at Anniston. This recommendation will require development of a programmatic agreement at Letterkenny. The approximately \$3.1M cost for these actions was included in the payback calculations. This recommendation does not otherwise impact the costs of environmental restoration, waste management, or environmental compliance activities.

DRAFT

Draft Deliberative Document For Discussion Purposes Only - Do Not Release Under FOIA



Candidate # IND-0127B – Red River AD

Candidate Recommendation (abbreviated): Realign Red River as follows: Armament and Structural Components, Combat Vehicles, Construction Equipment, Depot Fleet/Field Support, Engines and Transmissions, Fabrication and Manufacturing, Fire Control Systems and Components, and Other to Anniston AD, AL; Construction Equipment, Powertrain Components, and Starters/Generators/Alternators to MLCB Albany, NY; Tactical Vehicles to Tobyhanna AD, PA and Letterkenny; and Tactical Missiles to Letterkenny AD, PA.

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> ■ One-time cost: \$194.098M ■ Net implementation cost: \$82.409M ■ Annual recurring savings: \$21.851M ■ Payback period: 7 years ■ 20 Yr. NPV (savings): \$124.195M 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criteria 6: -2929 Jobs (1752 Direct; 1177 Indirect); 4.3% ■ Criteria 7: No impact ■ Criteria 8: Potential impact: Letterkenny is marginal for non-attainment of Ozone, exceeds PB and SO2.

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps

Candidate Recommendation # IND-0127B
Red River, TX

Recommendation: Realign Red River Army Depot, TX, as follows: relocate the depot maintenance of Armament and Structural Components, Combat Vehicles, Construction Equipment, Depot Fleet/Field Support, Engines and Transmissions, Fabrication and Manufacturing, Fire Control Systems and Components, and Other to Anniston Army Depot, AL; relocate the depot maintenance of Construction Equipment, Powertrain Components, and Starters/Generators/Alternators to Marine Corps Logistics Base Albany, GA; relocate the depot maintenance of Tactical Vehicles to Tobyhanna Army Depot, PA and Letterkenny Army Depot, PA; and relocate the depot maintenance of Tactical Missiles to Letterkenny Army Depot, PA.

Justification: This recommendation supports the strategy of minimizing the number of industrial base sites performing depot maintenance for ground and missile systems. The strategy minimizes sites by increasing the depot maintenance capacity utilization to 1.5 shifts for each of the depot facilities with the highest Military Value. Workload is then consolidated at the depot locations with the highest military value and available capacity. The realigned depots have greater maintenance capability, higher facility utilization and greater opportunities for interservice workloading. This recommendation reinforces Anniston's and Letterkenny's roles as Centers of Industrial and Technical Excellence (CITE) for Combat (Anniston) and Missile (Letterkenny) Systems. Red River's remaining tactical missile workload is consolidated at Letterkenny and Red River's remaining combat vehicle workload (plus the associated ground system follower commodities) is consolidated at Anniston. This recommendation decreases the cost of depot maintenance operations by consolidation and elimination of 30% of duplicate overhead structures required to operate multiple depot maintenance activities. Finally, this recommendation increases opportunities for interservice workloading by moving former Army workload to the MCLB at Albany, GA. and by expanding the interservice workload assigned to each of the Army's CITE depots.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$194,098K. The net of all costs and savings to the Department during implementation period is a cost of \$82,409K. Annual recurring savings to the Department after implementation are \$21,851 with payback expected in 7 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$124,195K.

Impacts:

Economic Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 2929 jobs (1752 direct jobs and 1177 indirect jobs) over the 2006-2011 period in the Texarkana, TX Metropolitan Statistical Area which is 4.31 percent of the economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation has the potential to impact air quality at Letterkenny AD. Letterkenny is marginal non-attainment for Ozone (1 and 8 hour), exceeds PB and SO₂. An air conformity analysis is required. This recommendation has potential impact of increasing noise at Anniston AD, Letterkenny AD, and Tobyhanna AD. Noise impacts may not occur. However, an increase greater than 50% in operations may result in significant impacts from noise. Noise analysis and mitigation may be required.

Threatened/endangered/candidate species or critical habitats exist at Anniston AD but do not impact operations. Additional operations may impact TES, candidate species, and/or critical habitats, possibly leading to restrictions on operations. Anniston AD is located over a sole-source aquifer. Increased depot maintenance activities may require mitigation measures/pollution prevention to protect the aquifer. Increased depot maintenance and rubber plant may require upgrades to industrial wastewater treatment plant. This recommendation has no impact on cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; waste management; or wetlands. This recommendation will require air conformity analyses, noise analyses, and National Environmental Policy Act documentation at Anniston AD, Letterkenny AD, and Tobyhanna AD. This recommendation will also require a New Source Review at Anniston AD. The approximately \$3.31M cost for these actions was included in the payback calculations. This recommendation does not otherwise impact the costs of environmental restoration, waste management, or environmental compliance activities.



Candidate #MED-0002 National Capitol Region

Candidate Recommendation: Realign Walter Reed Medical Center, Washington, DC, as follows: relocate all tertiary medical services to National Naval Medical Center, Bethesda, MD, establishing it as a National Military Medical Center; and relocate all other patient care functions to DeWitt Hospital, Fort Belvoir, VA.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Reduces excess capacity ✓ Redistributes military providers to areas with more eligible population ✓ Reduces inefficient operations 	<ul style="list-style-type: none"> ✓ Healthcare Services Function: <ul style="list-style-type: none"> ✓ WRAMC: 54.41 ✓ Fort Belvoir: 58.84 ✓ Bethesda: 63.19
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$864M ✓ Net Implementation Cost: \$517M ✓ Annual Recurring Savings: \$100M ✓ Payback Period: 9 Years ✓ NPV (savings): \$436M 	<ul style="list-style-type: none"> ✓ Criteria 6: –4,488 jobs (2,637 direct and 1,851 indirect); <.16 %) ✓ Criteria 7: No issues ✓ Criteria 8: No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDepts

Candidate Recommendation #MED-0002 (National Capitol Region)

Candidate Recommendation: Realign Walter Reed Army Medical Center, Washington, DC, as follows: relocate all tertiary medical services to National Naval Medical Center, Bethesda, MD, establishing it as a National Military Medical Center; and relocate all other patient care functions to DeWitt Hospital, Ft Belvoir, VA.

Justification: The primary rationale for this recommendation is to transform legacy medical infrastructure into a premier, modernized joint operational medicine platform. This recommendation reduces excess capacity within the National Capital Region (NCR) Multi-Service Market (MSM: two or more facilities co-located geographically with “shared” beneficiary population) while maintaining the same level of care for the beneficiaries. Walter Reed Army Medical Center (AMC) has a military value of 54.41 in contrast to the higher military values of National Naval Medical Center (NNMC) Bethesda (63.19) and DeWitt Hospital (58.84). This action relocates medical care into facilities of higher military value and capacity. By making use of the design capacity inherent in NNMC Bethesda (18K RWPs) and an expansion of the inpatient care at DeWitt Hospital (13K RWPs), the entire inpatient care produced at Walter Reed AMC (17K RWPs) can be relocated into these facilities along with their current workload (11K RWPs and 1.9K RWPs, respectively). This strategically relocates healthcare in better proximity to the beneficiary base, which census data indicates is concentrating in the southern area of the region. As a part of this action, approximately 2,489 authorizations (military and civilian) will be realigned to DeWitt Hospital and 1,147 authorizations will be realigned to NNMC Bethesda in order to maintain the current level of effort in providing care to the NCR beneficiary population. DeWitt Hospital will assume all patient care missions with the exception of the tertiary care missions that will go to NNMC Bethesda. Specialty units, such as the Amputee Center at WRAMC, will be relocated within the National Capitol Region. Casualty care is not impacted. Development of a premier National Military Medical Center is assumed to provide enhanced visibility, as well as, recruiting and retention advantages to the Military Health System. The remaining civilian authorizations and contractors at Walter Reed AMC that represent unnecessary overhead will be eliminated. Military personnel filling similar “overhead positions” will be redistributed by the Service to replace civilian and contract medical personnel elsewhere in Military Healthcare System activities of higher military value.

Payback:

The total estimated one-time cost to the Department of Defense to implement this recommendation is \$864M. The net of all costs and savings to the Department during the implementation period is a cost of \$517M. Annual recurring savings to the Department after implementation are \$100M with a payback expected in 9 years. The net present value (NPV) of the costs and savings to the Department over 20 years is a savings of \$436M.

Impacts:

Economic Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 4,488 (2,637 direct jobs and 1,851 indirect jobs) in the Washington-Arlington-Alexandria, DC-VA-MD-WV Metropolitan Division, which is 0.16 percent of economic area employment could result.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel. Civilian inpatient capacity exists in the area to provide services to the eligible population.

Environmental Impact: This recommendation has a potential impact on air quality at both the NNMC Bethesda, MD and Fort Belvoir, VA. NNMC is in moderate non-attainment for Ozone (1hr and 8hr). Fort Belvoir is in non-attainment status for Ozone (8-hour) and PM 2.5. An air conformity analysis and new source review are required at Fort Belvoir. This recommendation will result in an increase to waste disposal at NNMC. NNMC has a permitted hazardous waste RCRA Treatment Storage and disposal facility. This recommendation will cause an increase to water production at NNMC Bethesda. NNMC Bethesda discharges to an impaired waterway. This recommendation has no impact on cultural, archeological, or tribal resources; dredging; and use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; or wetlands. This recommendation will require air conformity analysis and national environmental policy act documentation at the receiving location and an environmental baseline survey and national environmental policy act documentation at the losing location. The approximately \$1.9M cost for these actions was included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.



Candidate #MED-0016 San Antonio Region

Candidate Recommendation: Realign Lackland Air Force Base, TX, by relocating the inpatient medical function at the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center, Ft Sam Houston, TX, establishing it as a Regional Military Medical Center, and converting Wilford Hall Medical Center into an ambulatory care center.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduces excess capacity ✓ Redistributes military providers to areas with more eligible population ✓ Reduces inefficient operations 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Lackland AFB: 70.31 ✓ Fort Sam Houston: 67.85 ✓ Military judgment favored Fort Sam Houston because of central location & age/condition of facilities
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$607M ✓ Net Implementation Cost: \$434M ✓ Annual Recurring Savings: \$69M ✓ Payback Period: 11 Years ✓ NPV (savings): \$224M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: –2,077 jobs (1,015 direct, 1,062 indirect); 0.21% ✓ Criteria 7: No issues ✓ Criteria 8: No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps

Candidate Recommendation #MED-0016 (San Antonio Region)

Candidate Recommendation: Realign Lackland Air Force Base, TX, by relocating the inpatient medical function at the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center, Ft Sam Houston, TX, establishing it as a Regional Military Medical Center, and converting Wilford Hall Medical Center into an ambulatory care center.

Justification: The primary rationale for this recommendation is to transform legacy medical infrastructure into a modernized joint operational medicine platform. This recommendation reduces excess capacity within the San Antonio Multi-Service Market (MSM: two or more facilities co-located geographically with “shared” beneficiary population) while maintaining the level of care for the beneficiaries and enhancing opportunities for provider currency. By making use of the design capacity inherent in Brooke Army Medical Center (BAMC) (33K RWPs), the entire inpatient care produced at WHMC (19K RWPs) can be relocated into this facility. Under this action 1,941 military and civilian authorizations will be realigned to BAMC to support the increase in workload. The remaining civilian authorizations and contractors at Wilford Hall Medical Center (WHMC) that represent unnecessary overhead will be eliminated. Military personnel that are filling similar “overhead positions” will be redistributed by the Service to replace civilian and contract medical personnel elsewhere in the Military Health System in activities of higher military value. In terms of military value, while BAMC had a slightly lower quantitative military value score than WHMC, the difference was so small as to not be a meaningful discriminator. Additionally, the small difference is primarily attributable to the efficiency of the Dental Clinic at Lackland, a facility that is excluded from this recommendation. It was the military judgment of the MJCSG that in the context of this recommendation, the condition of the facilities and their average weighted age were the most important elements of the military value of the two locations. In this area, BAMC received a significantly higher score than WHMC. Additionally, it is more cost effective and timely to return BAMC to its inherent design capacity and convert WHMC to an ambulatory care center, than to do the reverse. BAMC is located in a more centralized location, enabling it to better support the broader population area. It was therefore the military judgment of the MJCSG that regionalization at BAMC provided the highest overall military value to the Department. While the jobs are lost in the military system the same type of job is available in the community.

Payback:

The total estimated one-time cost to the Department of Defense to implement this recommendation is \$607M. The net of all costs and savings to the Department during the implementation period is a cost of \$432M. Annual recurring savings to the Department after implementation are \$69M with expected payback in 11 years. The net present value (NPV) of the costs and savings to the Department over 20 years is a savings of \$224M.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 2,077 jobs (1,015 direct jobs and 1,062 indirect jobs) over the 2006-2011 period in the San Antonio, TX Metropolitan Statistical Area, which is 0.21 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel. Civilian inpatient capacity exists in the area to provide services to the eligible population.

Environmental Impact: No construction is allowed on prehistoric sites at Lackland. Sites or areas with high potential for archeological sites were identified. Lackland has two historic districts totaling 204.1 acres with 149 contributing resources. There are 210 historic properties not in districts. Construction may impact these areas which may impact operations. Military Munitions Response Program sites exist on Lackland and may represent a safety hazard for future development. Lackland cannot expand ESQD Arcs by more than 100 feet without a waiver, which may lower the safety of the base if operations are added. A hazardous waste program modification may be required at lackland. This recommendation has no impact on air quality, dredging; and use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation will require air conformity analysis at Fort Sam Houston and national environmental policy act documentation at both Fort Sam Houston and Lackland. This recommendation will also require a Hazardous Waste Program Modification at Lackland. The approximately \$1.1M cost for these actions was included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.



Candidate #MED-0018 Andrews AFB

Candidate Recommendation: Disestablish the inpatient mission at 89th Medical Group, Andrews AFB, MD, converting the hospital to a clinic with an ambulatory care center.

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$6M ✓ Net Implementation Savings: \$12M ✓ Annual Recurring Savings: \$5M ✓ Payback Period: 2 Years ✓ NPV (savings): \$59M 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Healthcare Services Function: <ul style="list-style-type: none"> ✓ Average: 53.93 ✓ Andrews AFB: 48.14 ✓ Criteria 6: – 281 jobs (160 direct, 121 indirect); <0.01% ✓ Criteria 7: No issues ✓ Criteria 8: No issues

✓ Strategy

✓ Capacity Analysis / Data Verification

✓ JCSG/MilDep Recommended

✓ De-conflicted w/JCSGs

✓ COBRA

✓ Military Value Analysis / Data Verification

✓ Criteria 6-8 Analysis

✓ De-conflicted w/MilDeps

Candidate Recommendation #MED-0018 (Andrews AFB)

Candidate Recommendation: Realign Andrews AFB, MD by disestablishing the inpatient mission at 89th Medical Group, Andrews AFB, MD, converting the hospital to a clinic with an ambulatory care center .

Justification: The Department will rely on the civilian medical network and, to some extent, other military facilities to provide inpatient services for the Andrews AFB beneficiary population. The civilian authorizations and contractors supporting this inpatient mission at Andrews AFB will be eliminated. Military personnel supporting this inpatient mission will be redistributed by the Service to replace civilian and contract medical personnel elsewhere in the Military Health System activities of higher military value. Supports strategies of reducing excess capacity and co-locating military medical personnel in areas with enhanced opportunities for medical practice. Andrews AFB's medical facility has an average daily patient load of 32.98, below the Military Health System average of 40.8. It's Functional Military Value of 48.14 is below the Military Health System average for similar activities of 53.93. Military personnel stationed at Andrews AFB can be placed in activities of higher military value with a more diverse workload with enhanced opportunities to maintain their medical currency and availability to support military medical readiness requirements. There are 54 Joint Accreditation of Hospital Organizations (JCAHO) or Medicare accredited hospitals with civilian/VA hospitals within 40 miles (see attached map) of Andrews AFB with a total of 16,190 beds and an average daily census of 11,902 (as reported by American Hospital Association). Due to its location, Andrews AFB has access to sufficient civilian health care resources of high quality to support its inpatient requirements. The low military value along with the extremely large savings and available civilian capacity supports this action. Although jobs are lost in the military system the same type of job is available in the community. Shifting of workload to the civilian sector is expected to increase the employment opportunities for a percentage of the displaced workers.

Payback:

The total estimated one-time cost to the Department of Defense to implement this recommendation is \$6M. The net of all costs and savings to the Department during the implementation period is a savings of \$12M. Annual recurring savings to the Department after implementation are \$5M with a payback expected in 2 years. The net present value (NPV) of the costs and savings to the Department over 20 years is a savings of \$59M.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 281 jobs (160 direct jobs and 121 indirect jobs) over the 2006-2011 period in the Washington-Arlington-Alexandria, DC-VA-MD-WV Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel. Civilian inpatient capacity exists in the area to provide services to the eligible population.

Environmental Impact: This recommendation has no impact on air quality, cultural, archeological, or tribal resources; dredging; and use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.



Candidate #USAF-0038 / S138

Realign Hancock Field AGS, Syracuse, NY

Candidate Recommendation: Realign Hancock Field AGS. The 174th Fighter Wing (ANG) will inactivate. The wing's F-16 Block 30 aircraft will be distributed to the 149th Fighter Wing (ANG) Lackland AFB, Texas (6 PAA) and retire (9 PAA). The wing's ECS elements, 152d Air Operations Group (ANG), and 274th Air Support Operations Squadron (ANG) will remain as an enclave.

Issues: Capacity for Predator mission at Hancock Field/Ft Drum

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate F-16 fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to bases with higher military value and training commitment ■ Robusts ANG sqdn to standard USAF size ■ Retains intellectual capital trained in Expeditionary Combat Support mission
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$8M ■ Net Implementation Cost: \$9M ■ Annual Recurring Costs: \$.2M ■ Payback period: Never ■ NPV Cost: \$11M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : -182 (direct -96, indirect -86) ROI: -0.05% ■ 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 Recommendation #USAF-0038

Candidate Recommendation: Realign Hancock Field AGS. The 174th Fighter Wing (ANG) will inactivate. The wing's F-16 Block 30 aircraft will be distributed to the 149th Fighter Wing (ANG) Lackland AFB, Texas (6 PAA) and retire (9 PAA). The wing's Expeditionary Combat Support (ECS) elements, the 152d Air Operations Group (ANG) and 274th Air Support Operations Squadron (ANG) will remain as an enclave.

Justification: Enables Future Total Force transformation and increases operational effectiveness by placing the F-16 Block 30 fleet in larger squadrons, in fewer locations, and at an installation with higher military value. Additionally, force structure reduction will free assets for future force structure investment.

Payback (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$8 million. The net of all costs and savings to the Department during the implementation period is a cost of \$9 million. Annual recurring costs after implementation are \$0.2 million, with no payback period expected. The net present value of the cost and savings to the Department over 20 years is a cost of \$11 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 182 jobs (96 direct jobs and 86 indirect jobs) over the 2006-2011 period in the Syracuse, New York, metropolitan economic area, which is 0.05 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): A review of community attributes indicates no issues regarding the ability of the community's infrastructure to support forces, missions, and personnel.

Environmental Impact (Criterion 8): There are no natural infrastructure issues affecting this candidate recommendation.



Candidate #USAF-0059 / S322.1

Realign Maxwell AFB, Montgomery, AL

Candidate Recommendation: Realign Maxwell AFB. The 908th Airlift Wing (AFRC) will realign. The wing's C-130H aircraft will be distributed to the 94th Airlift Wing (AFRC), Dobbins ARB, Georgia (4 PAA) and 314th Airlift Wing, Little Rock AFB, Arkansas (4 PAA). Transfer Air Traffic Control function to contractor. AFRC ECS will be moved to Ft. Bragg.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate legacy fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Increases squadron size at Dobbins ■ Contributes to force structure optimization at Little Rock (in response to Pope AFB closure) ■ Frees 12 Air Traffic Controllers (AD) for stressed career field 										
<p style="text-align: center;"><u>Payback</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">■ One Time Cost:</td> <td style="text-align: right;">\$32M</td> </tr> <tr> <td>■ Net Implementation Cost:</td> <td style="text-align: right;">\$31M</td> </tr> <tr> <td>■ Annual Recurring Cost:</td> <td style="text-align: right;">\$0.4M</td> </tr> <tr> <td>■ Payback period:</td> <td style="text-align: right;">Never</td> </tr> <tr> <td>■ NPV Cost:</td> <td style="text-align: right;">\$33M</td> </tr> </table>	■ One Time Cost:	\$32M	■ Net Implementation Cost:	\$31M	■ Annual Recurring Cost:	\$0.4M	■ Payback period:	Never	■ NPV Cost:	\$33M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change -337 (direct: -189, indirect: -148) ROI -0.16% ■ 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:	\$32M										
■ Net Implementation Cost:	\$31M										
■ Annual Recurring Cost:	\$0.4M										
■ Payback period:	Never										
■ NPV Cost:	\$33M										

- | | | | |
|------------|---|---------------------------|--------------------------|
| ✓ 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 Recommendation #USAF-0059

Candidate Recommendation: Realign Maxwell AFB. The 908th Airlift Wing (AFRC) will realign. The wing's C-130H aircraft will be distributed to the 94th Airlift Wing (AFRC), Dobbins ARB, Georgia (4 PAA) and 314th Airlift Wing, Little Rock AFB, Arkansas (4 PAA). Transfer Air Traffic Control function to contractor. AFRC ECS will be moved to Pope/Ft. Bragg.

Justification: Enables Future Total Force transformation and increased Operational effectiveness by consolidating the airlift fleet. Contributes to force structure optimization at Little Rock AFB. Distributes C-130 aircraft (4 PAA) to Little Rock to adjust the active/ARC mix and consolidate aircraft fleet. Distributes C-130 aircraft (4 PAA) to Dobbins ARB to increase squadron size. Provides the manpower for the Air Force Reserve C-130 presence at Fort Bragg, North Carolina.

Payback (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$32 million. The net of all costs and savings to the Department during the implementation period is a cost of \$31 million. Annual recurring cost after implementation are \$0.4 million, with no payback expected. The net present value of the cost and savings to the Department over 20 years is a cost of \$33 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 337 jobs (189 direct jobs and 148 indirect jobs) over the 2006-2011 period in the Montgomery, AL Metropolitan Statistical economic area, which is 0.16 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): Review of community attributes indicates no issues regarding the ability of the community's infrastructure to support forces, missions and personnel.

Environmental Impact (Criterion 8): There are no natural infrastructure issues affecting this candidate recommendation.



Candidate #USAF-0064 / S307J

Realign New Castle APT AGS, Wilmington, DE

Candidate Recommendation: Realign New Castle County Airport AGS. The 166th Airlift Wing (ANG) will inactivate. The wing's C-130H aircraft will be distributed to the 145th Airlift Wing (ANG), Charlotte/Douglas IAP AGS, North Carolina (4 PAA) and 165th Airlift Wing (ANG), Savannah IAP AGS, Georgia (4 PAA). The wing's ECS elements will remain as an enclave.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate aircraft fleet by MDS 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to a base of higher mil value ■ Retains intellectual capital available at New Castle
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$24M ■ Net Implementation Cost: \$21M ■ Annual Recurring Savings: \$.6M ■ Payback period: 100+ ■ NPV Cost: \$15M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change -256 (direct: -152, indirect: -104) ■ 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 Recommendation #USAF-0064

Candidate Recommendation: Close New Castle County Airport AGS. The 166th Airlift Wing (ANG) will inactivate. The wing's C-130H aircraft will be distributed to the 145th Airlift Wing (ANG), Charlotte/Douglas IAP AGS, North Carolina (4 PAA) and 165th Airlift Wing (ANG), Savannah IAP AGS, Georgia (4 PAA). Flying related ECS shall be moved to Quonset State AGS (Aeromed Squadron) and Dover AFB (Aerial Port and Fire Fighters). Remaining ECS remains in place as an enclave.

Justification: Distributing aircraft from one 8 PAA squadron to two bases of higher military value (Charlotte and Savannah) increases unit size at each of these higher value bases from 8 to 12 PAA each. This moves toward the optimum squadron size of 16 PAA while facilitating the consolidation of the airlift fleet by like MDS. Flying related ECS is moved as well, with Aero-medical going to Quonset State AGS, RI and the Aerial Port and Fire Fighters going to Dover AFB, DE. The remainder of the ECS components will remain in place in enclave at New Castle to retain that aspect of the intellectual capital at New Castle.

Payback (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$22 million. The net of all costs and savings to the Department during the implementation period is a cost of \$18 million. Annual recurring savings after implementation are \$0.7 million, with a payback period expected in 100+ years. The net present value of the cost and savings to the Department over 20 years is a cost of \$11 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 256 jobs (152 direct jobs and 104 indirect jobs) over the 2006-2011 period in the Wilmington, DE-MD-NJ Metropolitan Division economic area, which is 0.06 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): Review of community attributes indicates there are no issues regarding the ability of the community's infrastructure to support forces, missions, and personnel.

Environmental Impact (Criterion 8): There are no natural infrastructure issues affecting this candidate recommendation.



Candidate #USAF-0068 / S311Z

Realign Reno-Tahoe IAP AGS, CA

Candidate Recommendation: Realign Reno-Tahoe IAP AGS. The 152d Airlift Wing (ANG) will inactivate. The wing's C-130H aircraft (8 PAA) will be distributed to the 189th Airlift Wing (ANG), Little Rock AFB, Arkansas. Flying related ECS will be moved to Channel Islands (Aerial Port) and Fresno (Fire Fighters). The remaining ECS elements and the DCGS will remain as an enclave. ANG Ops and Maintenance manpower will associate with the active duty aggressor unit at Nellis.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate airlift fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to a base of higher mil value ■ Contributes to force structure optimization at Little Rock AFB ■ Capture intellectual capital at Reno-Tahoe 										
<p style="text-align: center;"><u>Payback</u></p> <table border="0"> <tr> <td>■ One-Time Cost</td> <td style="text-align: right;">\$19M</td> </tr> <tr> <td>■ Net Implementation Cost:</td> <td style="text-align: right;">\$19M</td> </tr> <tr> <td>■ Annual Recurring Cost:</td> <td style="text-align: right;">\$0.4M</td> </tr> <tr> <td>■ Payback period:</td> <td style="text-align: right;">Never</td> </tr> <tr> <td>■ NPV Cost:</td> <td style="text-align: right;">\$22M</td> </tr> </table>	■ One-Time Cost	\$19M	■ Net Implementation Cost:	\$19M	■ Annual Recurring Cost:	\$0.4M	■ Payback period:	Never	■ NPV Cost:	\$22M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change -263 (direct: -147, indirect: -116) ROI: -0.11% ■ 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: Nellis is in non-attainment for NOx, CO, and Ozone.
■ One-Time Cost	\$19M										
■ Net Implementation Cost:	\$19M										
■ Annual Recurring Cost:	\$0.4M										
■ Payback period:	Never										
■ NPV Cost:	\$22M										

- | | | | |
|------------|---|---------------------------|--------------------------|
| ✓ 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 Recommendation #USAF-0068

Candidate Recommendation: Realign Reno-Tahoe IAP AGS. The 152d Airlift Wing (ANG) will inactivate. The wing's C-130H aircraft (8 PAA) will be distributed to the 189th Airlift Wing (ANG), Little Rock AFB, Arkansas. Flying related ECS is moved to Channel Islands (Aerial Port) and Fresno (Fire Fighters). The wing's remaining ECS elements and the DCGS will remain as an enclave. ANG manpower will associate with the active duty aggressor unit at Nellis.

Justification: This recommendation enables Future Total Force transformation and increases efficiency of Operations by consolidating the C-130 fleet to a base of higher military value. Furthermore, it distributes aircraft from one 8 PAA squadron to a base of higher military value (Little Rock) backfilling retirements of C-130E aircraft. Flying related ECS is moved to Channel Islands (Aerial Port) and Fresno (Fire Fighters) to maintain training and operational synergies. Remaining ECS of the 152nd Airlift Wing and the Distributed Communications Ground Station (DCGS) remain in place to capture intellectual capital.

Payback (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$19 million. The net of all costs and savings to the Department during the implementation period is a cost of \$19 million. Annual recurring costs after implementation are \$0.4 million, with no payback expected. The net present value of the cost and savings to the Department over 20 years is a cost of \$22 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 263 jobs (147 direct jobs and 116 indirect jobs) over the 2006-2011 period in the Reno-Sparks metropolitan statistical economic area, which is 0.11 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): Review of community attributes indicates no issues regarding the ability of the community's infrastructure to support forces, missions, and personnel.

Environmental Impact (Criterion 8): There are no natural infrastructure issues affecting this candidate recommendation.



Candidate #USAF-0081 / S428

Realign Beale AFB, Marysville, CA

Candidate Recommendation: Realign Beale AFB. The 940th Air Refueling Wing (AFRC) will be realigned in place for emerging missions. The wing's KC-135R aircraft will be distributed to a new Air National Guard air refueling wing at Selfridge ANGB, Michigan (4 PAA) and the 134th Air Refueling Wing (ANG), McGhee Tyson Airport AGS, Tennessee (4 PAA).

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidates tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Enables capability at Beale for Future Total Force Missions ■ Robusts AFR sqdns to efficient operational size ■ Retains aerial refueling bases in optimal proximity to their missions
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$4M ■ Net Implementation Cost: \$5M ■ Annual Recurring Cost: \$0M ■ Payback period: Never ■ NPV Cost: \$5M 	<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 Recommendation #USAF-0081

Candidate Recommendation: Realign Beale AFB, CA. The 940th Air Refueling Wing (AFRC) will be realigned in place for emerging missions. The wing's eight KC-135R aircraft will be distributed to a new Air National Guard air refueling wing at Selfridge ANGB, MI (4 PAA) and the 134th Air Refueling Wing (ANG), McGhee Tyson Airport AGS, TN (4 PAA).

Justification: Selfridge ANGB and McGhee Tyson AGS each have above average military value for reserve component bases (as measured by the tanker MCI). This recommendation distributes tanker aircraft to these high military value bases within operationally efficient proximity to air refueling missions. This recommendation also helps consolidate tanker force structure into unit (squadron) sizes that are more operationally efficient. Finally, this recommendation culls reserve component manpower for emerging missions at Beale.

Payback: (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$4 million. The net of all costs and savings to the Department during the implementation period is a cost of \$5 million. Annual recurring costs after implementation are \$0, with no payback expected. The net present value of the cost and savings to the Department over 20 years is a cost \$5 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 0 jobs (0 direct jobs and 0 indirect jobs) over 2006-2011 period in the Birmingham economic area, which is less than 0.1 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): A review of the community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact (Criterion 8): There are no natural infrastructure issues affecting scenario recommendation.



Candidate #USAF-0083 / S421

Realign March ARB, Riverside, CA

Candidate Recommendation: Realign March ARB. The wing's KC-135R aircraft will be distributed to the 452d Air Mobility Wing (AFRC), March ARB, California (4 PAA); the 157th Air Refueling Wing (ANG), Pease International Tradeport AGS, New Hampshire (3 PAA); the 134th Air Refueling Wing (ANG), McGhee-Tyson ANGB, Tennessee (1 PAA) and the 22d Air Refueling Wing (Active Duty) at McConnell AFB (1 PAA).

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidate tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Consolidates aircraft and optimizes organization under one reserve component ■ Distributes additional force structure for optimal use at high mil value locations with efficient proximity to air refueling missions
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$17M ■ Net Implementation Cost: \$12M ■ Annual Recurring Cost: \$.3M ■ Payback period: 100+ ■ NPV Costs: \$8M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change -214 (direct: -118, indirect: -96) Job Impact: -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 Recommendation #USAF-0083

Candidate Recommendation: Realign March ARB, CA. The wing's nine KC-135R aircraft will be distributed to the 452d Air Mobility Wing (AFRC), March ARB, California (4 PAA); the 157th Air Refueling Wing (ANG), Pease International Tradeport AGS, New Hampshire (3 PAA); the 134th Air Refueling Wing (ANG), McGhee-Tyson ANGB, Tennessee (1 PAA) and the 22d Air Refueling Wing (Active Duty) at McConnell AFB (1 PAA).

Justification: March ARB has the highest military value of all our reserve component bases (as measured by the tanker MCI). This recommendation consolidates and optimizes all aircraft and organizational structure under one reserve component, AFRC. The revised operation eliminates the need for redundant aircraft, so this recommendation distributes the remaining aircraft to active and reserve bases with high military value and within operationally efficient proximity to air refueling missions. This recommendation also helps consolidate tanker force structure into unit (squadron) sizes that are more operationally efficient.

Payback: (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$17.0 million. The net of all costs and savings to the Department during the implementation period is a cost of \$12.0 million. Annual recurring costs after implementation are \$0, with a payback period expected in over 100 years. The net present value of the cost and savings to the Department over 20 years is a cost of \$8 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 214 jobs (118 direct jobs and 96 indirect jobs) over 2006-2011 period in the Birmingham economic area, which is 0.01 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): A review of the community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact (Criterion 8): There are no natural infrastructure issues affecting scenario recommendation.



Candidate #USAF-0089 / S704 (C1)

Close Kulis AGS, Anchorage, AK

Candidate Recommendation: Close Kulis AGS. Relocate the 176th Wing (ANG) and all associated aircraft (C-130H, 8 PAA; HC-130N, 3 PAA; HH-60, 5 PAA) to Elmendorf AFB, Alaska. The 176th Wing (ANG) will include a total of 16 PAA C-130H aircraft. Active duty will associate on these 16 aircraft with a 50/50 split.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Consolidates two installations that are within 8 miles of each other ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate airlift fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to a base of higher mil value ■ Enables active/ARC associate unit at Elmendorf ■ Retains intellectual capital
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$55M ■ Net Implementation Cost: \$47M ■ Annual Recurring Savings: \$3M ■ Payback period: 25 yrs/2034 ■ NPV Cost: \$14M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : 23 (direct 13, indirect 10) ROI 0.01% (Total change for Anchorage MSA) ■ 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 Recommendation #USAF-0089

Candidate Recommendation: Close Kulis AGS. Relocate the 176th Wing (ANG) to Elmendorf AFB, Alaska. The relocation includes all associated aircraft (8 x C-130H, 3 x HC-130N, 5 x HH-60), the aerial port, fire fighters, and expeditionary combat support. The 176th Wing (ANG) at Elmendorf will include a total of 16 PAA C-130H aircraft. The active duty will associate on these 16 aircraft with a 50/50 manpower split.

Justification: This recommendation enables the Air Force Future Total Force by creating a new active / reserve component associate unit. It consolidates Pacific theater tactical airlift assets, streamlining operations and training at a base with significantly higher military value by combining two separate units across town from each other that fly similar aircraft. This recommendation also enhances force protection by consolidating all Air Force units within Anchorage onto a single, active duty installation. Finally, this recommendation retains the intellectual capital available to the Air National Guard in Alaska.

Payback (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$55 million. The net of all costs and savings to the Department during the implementation period is a cost of \$47 million. Annual recurring savings after implementation are \$3 million, with a payback period expected in 25 years. The net present value of the cost and savings to the Department over 20 years is a cost of \$14 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential addition of 23 jobs (13 direct jobs and 10 indirect jobs) over the 2006-2011 period in the Anchorage, Alaska Metropolitan Statistical Area economic area, which is less than 0.1 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): A review of the community attributes indicates no issues regarding the ability of the infrastructure of the communities to support forces, missions and personnel.

Environmental Impact (Criterion 8): There are no natural infrastructure issues affecting this candidate recommendation.



Candidate #USAF-0117 / S420

Close Grand Forks AFB, Grand Fork ND

Candidate Recommendation: Close Grand Forks AFB. The 319th Air Refueling Wing will inactivate. The wing's KC-135R aircraft will be distributed to the 126th Air Refueling Wing (ANG), Scott AFB, IL (12 PAA); the 916th Air Refueling Wing (AFRC), Seymour-Johnson AFB, NC (8 PAA) will host an active duty associate unit; the 6th Air Mobility Wing, MacDill AFB, FL (4 PAA) will associate with AFRC using 927th ARW (AFRC) operations and maintenance with ECS from Selfridge AGS, MI; the 154th Wing (ANG), Hickam AFB, HI (4 PAA) will host an active duty associate unit ; the 22nd Air Refueling Wing, McConnell AFB, KS (8 PAA) with current programmed 931st ARG (AFRC) associate unit. The 184th Air Refueling Wing (ANG), McConnell AFB, KS, will inactivate. Its KC-135R aircraft will be distributed to the 22nd Air Refueling Wing (Active Duty) at McConnell AFB, KS (9 PAA). 184th ARW (ANG) Ops and Mx Manpower will relocate to the 190th ARW, Forbes Field, KS and ECS will enclave for emerging missions

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidates tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Lowest ranking Active Duty Tanker Base ■ Distributes aircraft to higher Mil Val locations ■ Retain aerial refueling bases in optimal proximity to their missions 										
<p style="text-align: center;"><u>Payback</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">■ One Time Cost:</td> <td style="text-align: right; padding: 2px;">\$189M</td> </tr> <tr> <td style="padding: 2px;">■ Net Implementation Cost:</td> <td style="text-align: right; padding: 2px;">\$114M</td> </tr> <tr> <td style="padding: 2px;">■ Annual Recurring Savings:</td> <td style="text-align: right; padding: 2px;">\$145M</td> </tr> <tr> <td style="padding: 2px;">■ Payback period:</td> <td style="text-align: right; padding: 2px;">Immediate</td> </tr> <tr> <td style="padding: 2px;">■ NPV Savings:</td> <td style="text-align: right; padding: 2px;">\$1,457M</td> </tr> </table>	■ One Time Cost:	\$189M	■ Net Implementation Cost:	\$114M	■ Annual Recurring Savings:	\$145M	■ Payback period:	Immediate	■ NPV Savings:	\$1,457M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : -4,590 (direct -2,453; indirect -2,137) Job Impact: -6.93% ■ 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:	\$189M										
■ Net Implementation Cost:	\$114M										
■ Annual Recurring Savings:	\$145M										
■ Payback period:	Immediate										
■ NPV Savings:	\$1,457M										

- | | | | |
|------------|---|---------------------------|--------------------------|
| ✓ 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 Recommendation #USAF-0117

Candidate Recommendation: Close Grand Forks AFB. The 319th Air Refueling Wing at Grand Forks will inactivate. The 319th's KC-135R aircraft will be distributed to the 126th Air Refueling Wing (ANG), Scott AFB, IL (12 PAA); the 916th Air Refueling Wing* (AFRC), Seymour-Johnson AFB, NC (8 PAA), the 22nd Air Refueling Wing, McConnell AFB, KS (8 PAA), the 6th Air Mobility Wing** MacDill AFB, FL (4 PAA), and the 154th Wing* (ANG), Hickam AFB, HI (4 PAA).

The 184th Air Refueling Wing (ANG), McConnell AFB, KS, will inactivate. Its 9 PAA of KC-135R aircraft will transfer to the 22nd Air Refueling Wing (also at McConnell). The 184th's operations and maintenance manpower will relocate to the 190th ARW, Forbes Field, KS. The 184th expeditionary combat support forces will enclave at McConnell in anticipation of emerging missions

* will host an active duty associate unit

** will associate with AFRC using 927th's operations and maintenance personnel and expeditionary combat support from Selfridge AGS, MI

Justification: Grand Forks has the lowest military value of all active duty tanker bases (as measured by the tanker MCI). Grand Forks' tanker force structure is distributed to bases with higher military value and within operationally efficient proximity to their air refueling mission. This recommendation helps enable the Future Total Force by creating three new active duty / reserve component units. This recommendation also helps consolidate tanker force structure into unit (squadron) sizes that are more operationally efficient. Finally, this recommendation culls reserve component manpower for emerging missions.

Payback: (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$189 million. The net of all costs and savings to the Department during the implementation period is a savings of \$ 114 million. Annual recurring savings after implementation are \$145 million, with immediate payback expected. The net present value of the cost and savings to the Department over 20 years is a savings of \$1,457 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 4,590 jobs (2,453 direct jobs and 2,137 indirect jobs) over 2006-2011 period in the Grand Forks economic area, which is 6.93 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): A review of the community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact (Criterion 8): No natural infrastructure issues affecting scenario recommendation.



Candidate #USAF-0118 / S434

Realign McGuire AFB, Wrightstown NJ

Candidate Recommendation: Realign McGuire AFB. The 108th Air Refueling Wing (ANG) will inactivate and assigned KC-135E aircraft (16 PAA) will retire. The 108th Air Refueling Wing's ECS will remain in place.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Retires aging force structure ■ Enables scenario DON Scenario # 0084
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$3M ■ Net Implementation Savings: \$7M ■ Annual Recurring Savings: \$3M ■ Payback period: 2 yrs/2009 ■ NPV Savings: \$30M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change : -50 (direct -26, indirect -24) Job Impact: -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 Recommendation #USAF-0118

Candidate Recommendation: Realign McGuire AFB. The 108th Air Refueling Wing (ANG) will inactivate and its sixteen KC-135E aircraft will retire. The 108th ARW's expeditionary combat support forces will remain in enclave.

Justification: This recommendation retires our oldest tanker aircraft, which are increasingly expensive to maintain and operate. This recommendation helps reduce the average age of the Air Force's tanker fleet.

Payback: (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$3 million. The net of all costs and savings to the Department during the implementation period is a savings of \$7 million. Annual recurring savings after implementation are \$3 million, with a payback period expected in 2 years. The net present value of the cost and savings to the Department over 20 years is a savings of \$30 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 50 jobs (26 direct jobs and 24 indirect jobs) over 2006-2011 period in the Birmingham economic area, which is less than 0.1 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): A review of the community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact (Criterion 8): No natural infrastructure issues affecting scenario recommendation.



Candidate #USAF-0120 / S433

Realign Robins AFB, Warner Robins, GA

Candidate Recommendation: Realign Robins AFB. The 19th Air Refueling Group will inactivate. The Group's KC-135R aircraft will be distributed to the 190th Air Refueling Wing (ANG), Forbes Field AGS, Kansas (12 PAA).

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidates tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Enables DON Scenario #0068 ■ Maintains Forbes capacity; robusts ANG sqdn to standard USAF size ■ Retains Forbes ANG intellectual capital and high mil value ANG base 										
<p style="text-align: center;"><u>Payback</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">■ One Time Cost:</td> <td style="text-align: right; padding: 2px;">\$6M</td> </tr> <tr> <td style="padding: 2px;">■ Net Implementation Cost:</td> <td style="text-align: right; padding: 2px;">\$4M</td> </tr> <tr> <td style="padding: 2px;">■ Annual Recurring Savings:</td> <td style="text-align: right; padding: 2px;">\$0M</td> </tr> <tr> <td style="padding: 2px;">■ Payback period:</td> <td style="text-align: right; padding: 2px;">100+ yrs</td> </tr> <tr> <td style="padding: 2px;">■ NPV Cost:</td> <td style="text-align: right; padding: 2px;">\$3M</td> </tr> </table>	■ One Time Cost:	\$6M	■ Net Implementation Cost:	\$4M	■ Annual Recurring Savings:	\$0M	■ Payback period:	100+ yrs	■ NPV Cost:	\$3M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change : -70 (direct -42, indirect -28) Job Impact: -0.11% ■ 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:	\$6M										
■ Net Implementation Cost:	\$4M										
■ Annual Recurring Savings:	\$0M										
■ Payback period:	100+ yrs										
■ NPV Cost:	\$3M										

- | | | | |
|------------|---|---------------------------|--------------------------|
| ✓ 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 Recommendation #USAF-0120

Candidate Recommendation: Realign Robins AFB, GA. The 19th Air Refueling Group will inactivate. The groups twelve KC-135R aircraft will be distributed to the 190th Air Refueling Wing (ANG), Forbes Field AGS, KS.

Justification: Forbes AGS is one of the higher ranking reserve component tanker bases (as measured by the tanker MCI). Forbes will optimize its squadron size and recapitalize with newer, more modern KC-135R-model aircraft. Robins is also above average in military value for active bases (as measured by the tanker MCI). However, Robins is host to a new Air Force “blended” ISR wing which will increasingly become the base’s major operational commitment. This recommendation distributes tanker aircraft to a base with high military value within operationally efficient proximity to air refueling missions while enabling Robins to focus on its emerging ISR mission. This recommendation is enabled by the Grand Forks closure recommendation. It enables the McConnell AFB, KS active duty force to take advantage of available capacity by combining previously assigned ANG and active duty tanker assets into one active duty wing.

Payback: (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$6 million. The net of all costs and savings to the Department during the implementation period is a cost of \$4 million. Annual recurring savings after implementation are \$0, with a payback period expected in over 100 years. The net present value of the cost and savings to the Department over 20 years is a cost of \$3 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 70 jobs (42 direct jobs and 28 indirect jobs) over 2006-2011 period in the Birmingham economic area, which is 0.11 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): A review of the community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact (Criterion 8): No natural infrastructure issues affecting scenario recommendation.



Candidate #USAF-0121 / S318

Close Niagara Falls ARS, NY

Candidate Recommendation: Close Niagara Falls ARS. The 914th Airlift Wing (AFRC) will inactivate. The wing's C-130H aircraft (8 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB, Arkansas. The 107th Air Refueling Wing (ANG) will inactivate and its KC-135R aircraft (8 PAA) will be distributed to the 101st Air Refueling Wing (ANG), Bangor IAP AGS, Maine. The 101st Air Refueling Wing's KC-135E aircraft (8 PAA) will retire.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate airlift fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Supports Northeast Tanker Task Force ■ Contributes to force structure optimization at Little Rock AFB
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$91M ■ Net Implementation Cost: \$39M ■ Annual Recurring Savings: \$13M ■ Payback period: 6 yrs/2015 ■ NPV Savings: \$88M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change : -1,071 (direct -641, indirect -430) ROI -0.17% ■ 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 Recommendation #USAF-0121

Candidate Recommendation: Close Niagara Falls ARS. The 914th Airlift Wing (AFRC) will inactivate. The wing's C-130H aircraft (8 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB, Arkansas. The 107th Air Refueling Wing (ANG) will inactivate and its KC-135R aircraft (8 PAA) will be distributed to the 101st Air Refueling Wing (ANG), Bangor IAP AGS, Maine. The 101st Air Refueling Wing's KC-135E aircraft (8 PAA) will retire.

Justification: Enables Future Total Force transformation by increasing efficiency of Operations by consolidating the airlift fleet. Supports Northeast Tanker Task Force and contributes to force structure optimization at Little Rock AFB. Distributes C-130 aircraft (8 PAA) to Little Rock to adjust the active/ARC mix and consolidate aircraft fleet. KC-135Es (8 PAA) at Bangor retire due force structure changes. KC-135R (8 PAA) are distributed from Niagara to Bangor to backfill retiring aircraft and, as part of the Northeast tanker task force, provide continued support to the Atlantic air bridge.

Payback (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$91 million. The net of all costs and savings to the Department during the implementation period is a cost of \$39 million. Annual recurring savings after implementation are \$13 million, with a payback period expected in 6 years. The net present value of the cost and savings to the Department over 20 years is a savings of \$88 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 1,071 jobs (641 direct jobs and 430 indirect jobs) over the 2006-2011 period in the Buffalo-Niagara Falls, NY metropolitan statistical economic area, which is - 0.17 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): Review of community attributes indicates no issues regarding the ability of the community's infrastructure to support forces, missions, and personnel.

Environmental Impact (Criterion 8): There are no natural infrastructure issues affecting this candidate recommendation.



Candidate #USAF-0123 / S317

Close Pittsburgh IAP ARS, PA

Candidate Recommendation: Close Pittsburgh IAP ARS. The 911th Airlift Wing (AFRC) will inactivate. The wing's C-130H aircraft (8 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB. The flight related ECS (Aeromed Squadron) will be moved to Youngstown-Warren Regional APT ARS. The remaining ECS will be moved to Offutt AFB, NE. AFRC Ops and Maintenance manpower will be transferred to Offutt AFB, NE in anticipation of an emerging mission.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate airlift fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to a base of higher mil value
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$62M ■ Net Implementation Cost: \$36M ■ Annual Recurring Savings: \$7M ■ Payback period: 10/2019 ■ NPV Savings: \$26M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change : -597 (direct -331, indirect -266) ROI -0.04% ■ 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 Recommendation #USAF-0123

Candidate Recommendation: Close Pittsburgh IAP ARS. The 911th Airlift Wing (AFRC) will inactivate. The wing's C-130H aircraft (8 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB. The flight related ECS (Aeromed Manpower) is moved to Youngstown-Warren Regional APT ARS, OH. The remaining ECS is moved to Offutt AFB, NE.

Justification: Enables Future Total Force transformation through consolidation of the C-130 fleet at a base of higher military value and transfers aircraft from the RC to the active duty to adjust the active/ARC mix. Flying related ECS moves to flying units to ensure training and maintain readiness.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$62 million). The net of all costs and savings to the Department during the implementation period is a cost of \$36 million. Annual recurring savings after implementation are \$7 million, with a payback period expected in 10 years. The net present value of the cost and savings to the Department over 20 years is a savings of \$26 million.

Impacts:

Criterion 6: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 597 jobs (331 direct jobs and 266 indirect jobs) over the 2006-2011 period in the Pittsburgh metropolitan statistical economic area, which is -0.04 percent of economic area employment.

Criterion 7: Review of community attributes indicates no issues regarding the ability of the community's infrastructure to support forces, missions, and personnel.

Criterion 8: There are no natural infrastructure issues affecting this candidate recommendation.



ACQUISITION,
TECHNOLOGY
AND LOGISTICS

THE UNDER SECRETARY OF DEFENSE

3010 DEFENSE PENTAGON
WASHINGTON, DC 20301-3010

FEB 24 2005

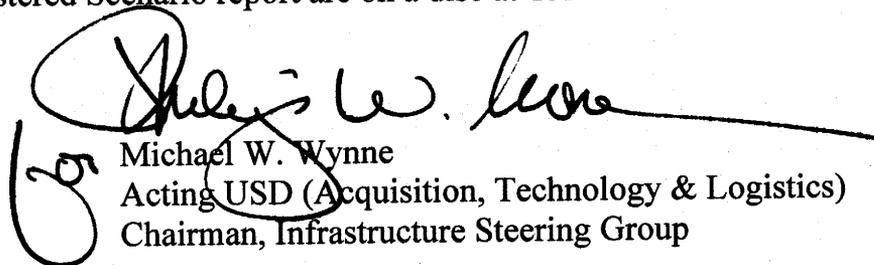
MEMORANDUM FOR INFRASTRUCTURE STEERING GROUP (ISG) MEMBERS CHAIRS, JOINT CROSS SERVICE GROUPS (JCSG)

SUBJECT: Read Ahead Material for the February 25, 2005, ISG Meeting

The Infrastructure Steering Group will meet on February 25, 2005, at 10:30 a.m. in 3D-1019. The meeting's primary focus will be on candidate recommendations submitted by the Industrial, Headquarters and Support Activities, and Medical JCSG as well as the Department of Air Force. Other topics include the standard process overview, a force structure plan update, and conflict resolution.

For your advance preparation, I am attaching the briefing slides and conflict review information. Details on the candidate recommendations were provided earlier in the week.

There are 1,010 scenarios registered in the tracking tool as of February 11, 2004. A summary of scenarios registered, broken out by category, is at TAB 1. Categorization of all scenarios and the Registered Scenario report are on a disc at TAB 2.


Michael W. Wynne
Acting USD (Acquisition, Technology & Logistics)
Chairman, Infrastructure Steering Group

Attachment:
As stated





BRAC 2005

Briefing to the
Infrastructure Steering Group

February 25, 2005

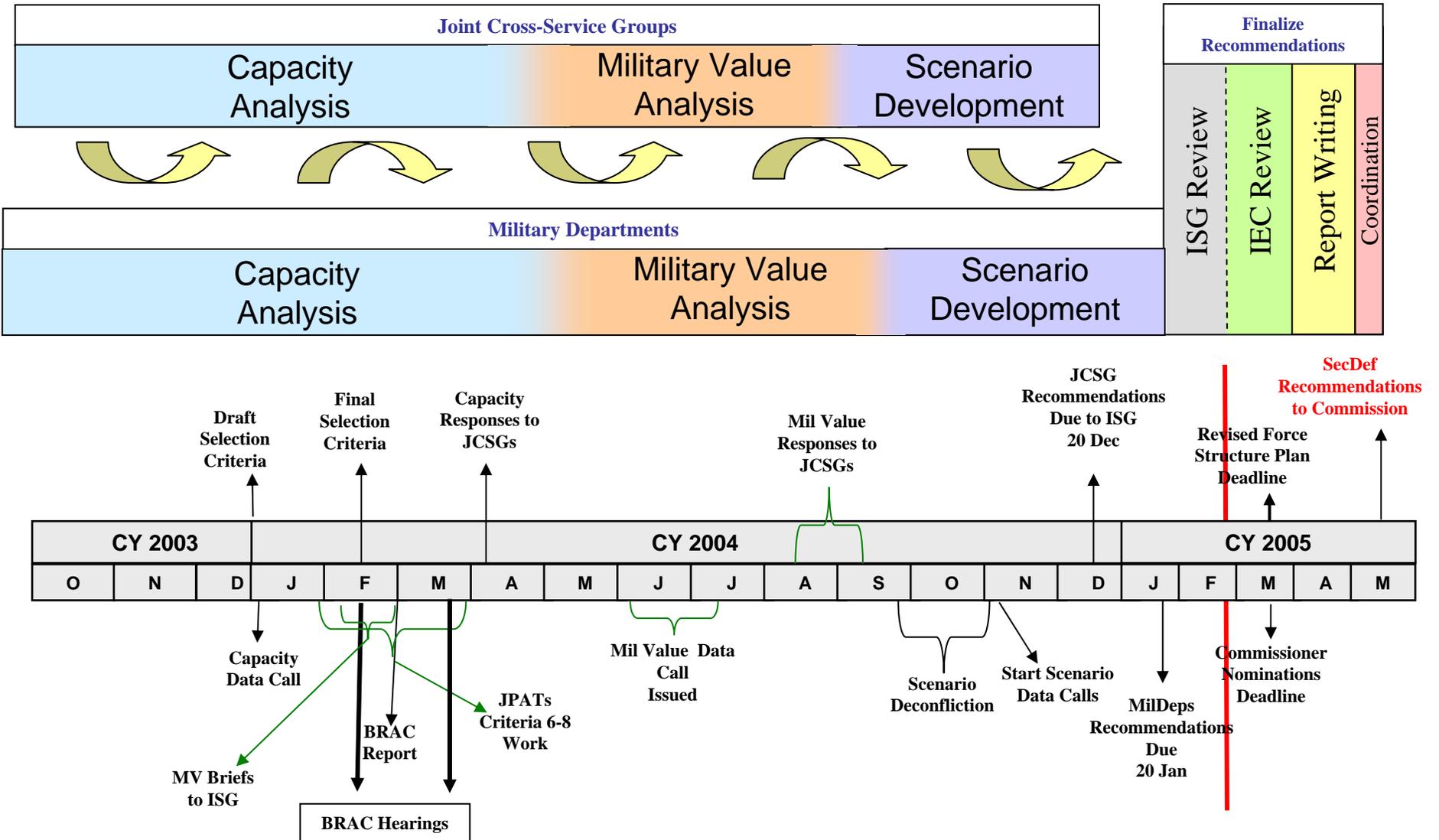


Purpose

- Process Overview
- Force Structure Plan update
- Summary of Conflict Review
- Candidate Recommendations
 - Summary of ISG Actions to date
 - Industrial (6)
 - Headquarters and Support Activities (3)
 - Medical (3)
 - Air Force (12)



Process Overview



BRAC Force Structure Plan Update:

Background



Law:

- The Secretary of Defense shall submit a force structure plan as part of the budget justification documents submitted to Congress in support of the DoD budget for FY05

The Force Structure Plan Will be Based on:

- An assessment of the probable threats to national security during the 20-year period beginning with FY05
- Probable end-strength and major force units needed to meet assessed threats
- Anticipated levels of funding during this period

BRAC Force Structure Plan Update: ***Task/Status***



Task:

- Provide integrated and coordinated Force Structure Plan with sufficient time for the Secretary to forward to Congress NLT 15 March 05

Status:

- Final chop required from PA&E, OSD(AT&L), OSD(C), and OSD(P)
 - Estimated completion: 23 Feb

BRAC Force Structure Plan Update: ***Recommendations***



Recommendation:

- J8 complete FSP staffing and provide ISG status on 25 Feb (unclassified and classified version)
 - Classified version for detail on threat and force structure plan
 - Unclassified version for public/congressional consumption
- When staffing complete, CJCS take to SecDef for signature (NLT 15 Mar)



Summary of Conflict Review

- As of 11 Feb 05 - 1010 Registered Scenarios
 - 0 New Conflicting Scenarios
 - 108 Old Conflicts Settled
 - 10 Not Ready for Categorization
 - 591 Independent
 - 44 Enabling
 - 257 Deleted



Candidate Recommendations

Projected Briefings to ISG (as of 24 Feb 05)

Group	Total	7 Jan	14 Jan	21 Jan	28 Jan	4 Feb	11 Feb	18 Feb	25 Feb	4 Mar	11 Mar
E&T	16						6/0/1			2	8
H&SA	53	15/0/0		3/0/0	4/1/0	4/0/3	3/0/0	5/0/5	3	3	4
IND	34			10/0/0	5/0/0	2/0/0	4/0/0	1/0/0	6		6
INTEL	4										4
MED	17		8/0/0		1/0/0			3/0/0	3	2	
S&S	7				1/0/0			3/0/0		1	2
TECH	18					0/0/1		3/0/0		6	8
ARMY	153				95/0/1	32/0/0	21/0/0			2	2
DoN	65				38/0/0		2/0/0			12	13
USAF	50							31/0/0	12	7	

Legend:

Approved – 305 / Disapproved – 1 / Hold – 11
 Pending - 106

Note: MilDeps are for info only to ISG



Industrial Joint Cross Service Group Briefing to the ISG

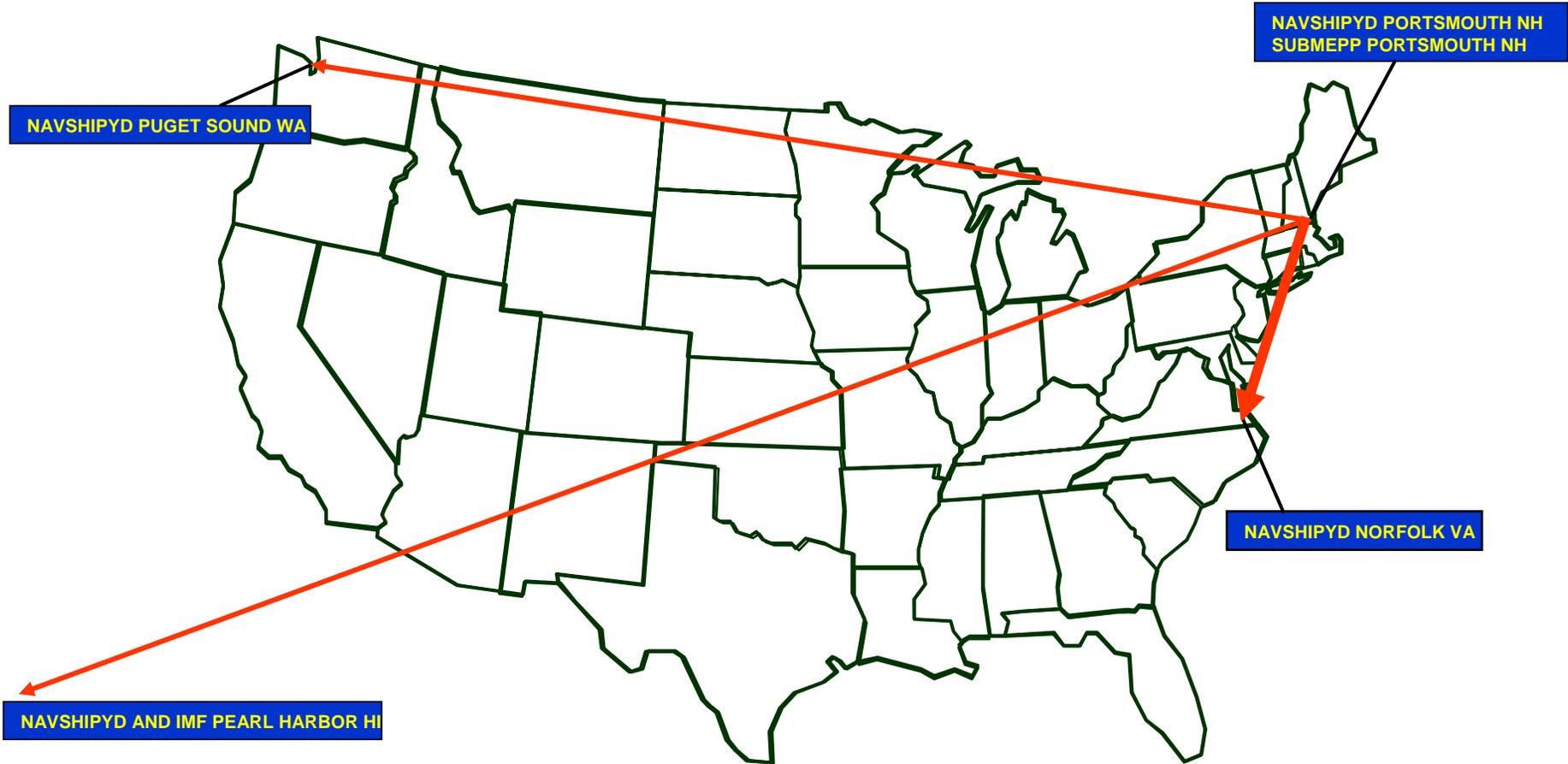
February 25, 2005



Ship Overhaul and Repair



Candidate # IND-0056





Candidate # IND-0056

Candidate Recommendation: Realign NAVSHIPYD PORTSMOUTH NH by relocating the ship depot repair function to NAVSHIPYD NORFOLK VA, NAVSHIPYD AND IMF PEARL HARBOR HI, and NAVSHIPYD PUGET SOUND WA, and by relocating the Submarine Maintenance Engineering, Planning and Procurement Command to NAVSHIPYD NORFOLK VA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Reduce excess capacity ■ Mission elimination ■ Enables DON-0133, closure of Portsmouth 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Relative MV Scores <ul style="list-style-type: none"> • Puget Sound, 1st of 9 • Norfolk, 2nd of 9 • Portsmouth, 3rd of 9 • Pearl Harbor, 4th of 9 ■ Military Judgment: Close Portsmouth because it is the only closure that eliminates excess and satisfies Navy desires to strive to place ship maintenance close to the Fleet
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One-time cost: \$426M ■ Net implementation cost: \$204M ■ Annual recurring savings : \$73M ■ Payback time: 7 Years ■ NPV (savings): \$486M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criteria 6: -8,420 jobs (4,233 direct, 4,187 indirect); 3.53% ■ Criteria 7: No issues ■ Criteria 8: Air quality, water resources and water management issues. No impediments

✓ Strategy
✓ COBRA

✓ Capacity Analysis / Data Verification
✓ Military Value Analysis / Data Verification

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

✓ De-conflicted w/JCSGs
✓ De-conflicted w/MilDeps



Candidate # IND-0056

- Supports long term infrastructure requirements.
- Retains Naval Shipyards closest to fleet concentrations.
- Supports future force structure in PAC AOR.
- Financial Impact
 - With DON scenario, closes fence line
 - Greatest savings over long term
- Military judgment considerations:
 - COCOM recommendation: Need Pearl Harbor Naval Shipyard.
 - Pearl Harbor is “Forward-Located”.
 - Pearl Harbor is Fleet Concentration Area

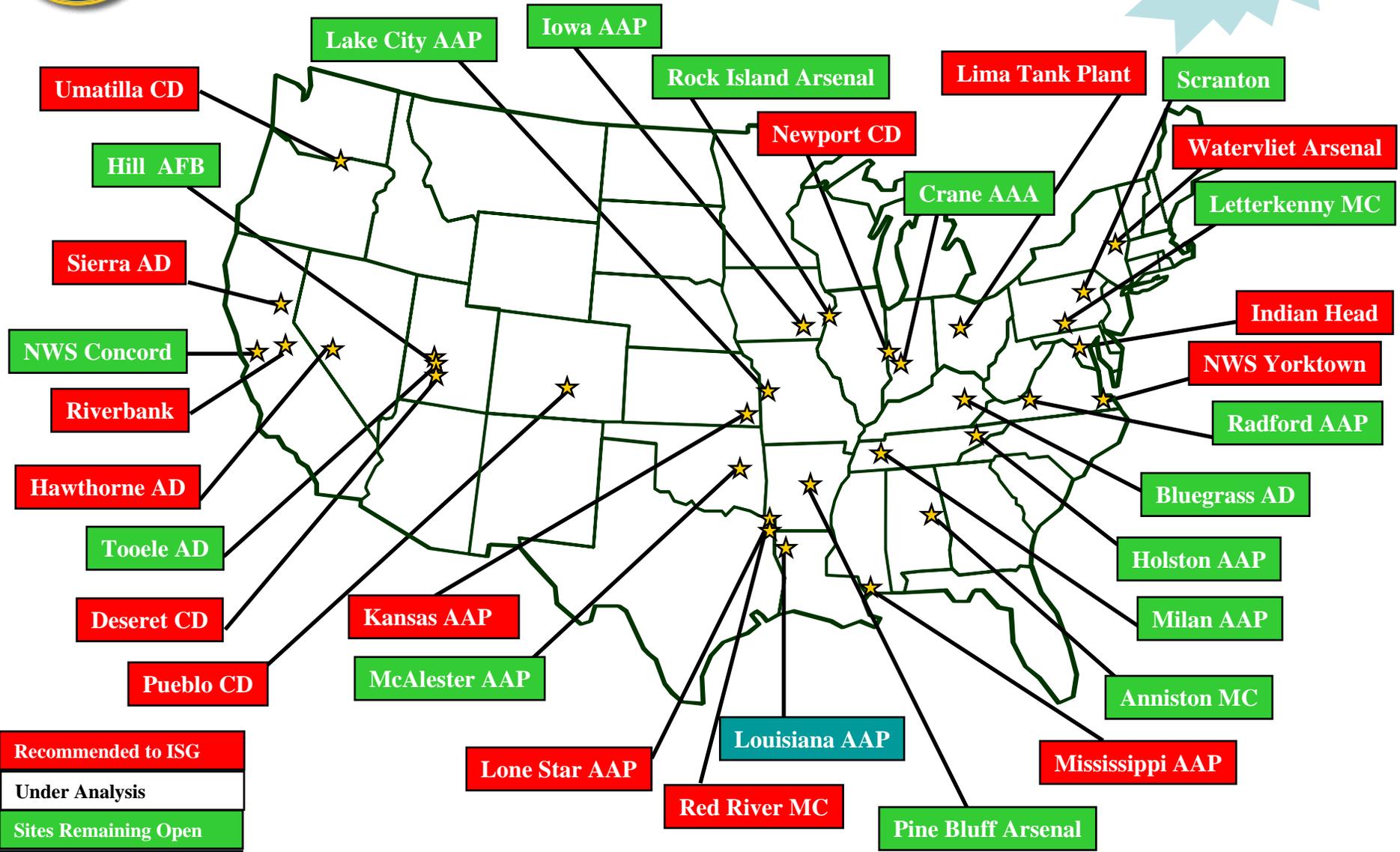


Munitions and Armaments



MUNITIONS SITES

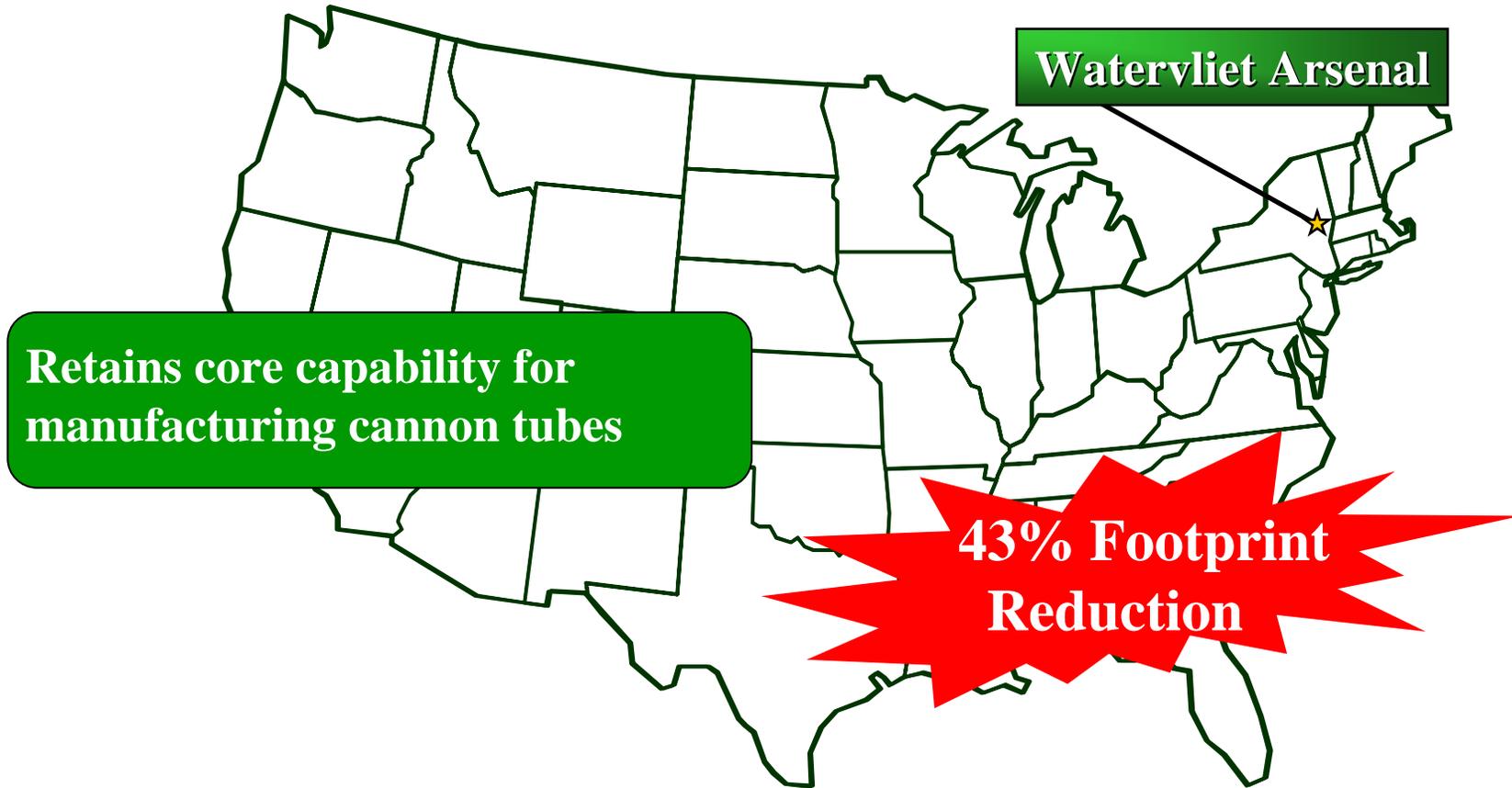
DRAFT
15/32
Sites



Recommended to ISG
Under Analysis
Sites Remaining Open
Removed From Analysis



REALIGN WATERVLIET ARSENAL





#IND-0114: WATERVLIET ARSENAL

Candidate Recommendation: Realign Watervliet Arsenal, NY, by disestablishing all capabilities for Other Field Artillery Components.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Retains capacity and capability for cannons, gun tubes, rotary forging, and chrome plating. ✓ Reduces footprint and offers opportunity for leaseback partnership with local community. ✓ Partnering reduces Watervliet’s footprint/retains property needed to fulfill core capabilities. 	<ul style="list-style-type: none"> ✓ Watervliet: 2nd of 3 Armaments Production/Manufacturing sites
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One time cost: \$63.7M ✓ Net implementation costs: \$46.8M ✓ Annual recurring savings: \$5.2M ✓ Payback Time: 18 Years ✓ NPV (savings): \$3.4M 	<ul style="list-style-type: none"> ✓ Criterion 6: 0 job losses ✓ Criterion 7: No Issues ✓ Criterion 8: No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/Services



Maintenance



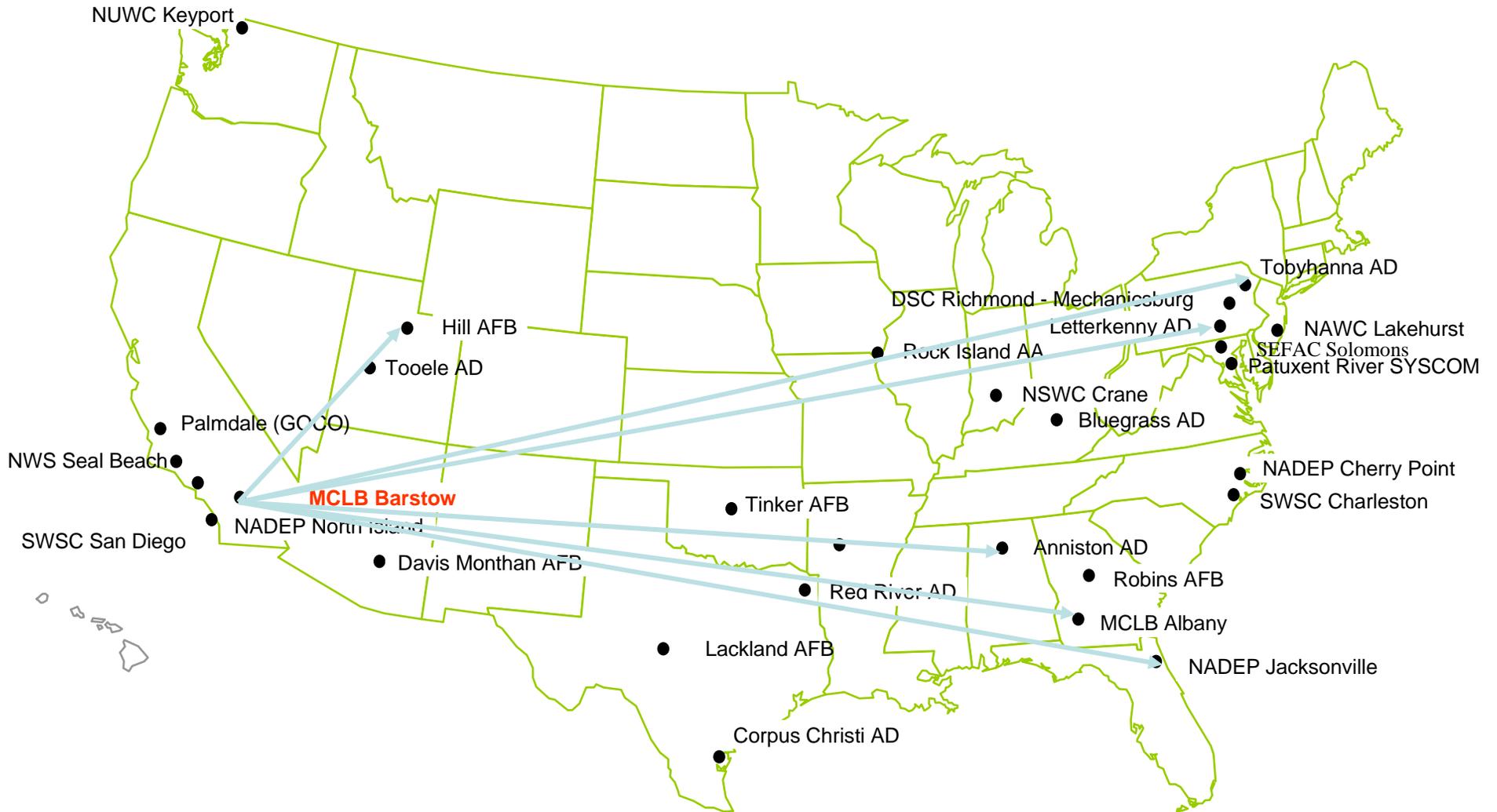
Maintenance Subgroup Scenario – Updates

- Barstow
- Red River
- Rock Island
- Seal Beach



28 Major DoD Depot Maintenance Activities

Work Stations Utilized 60 Hours/Week – Maximum Capacity





Candidate # IND-0127A – MCLB Barstow

Candidate Recommendation (Summary): Eliminates depot maintenance functions from Marine Corps Logistics Base Barstow, CA. Required capacity to support workloads and Core requirements for the Department of Defense are relocated to DoD Centers of Industrial and Technical Excellence.

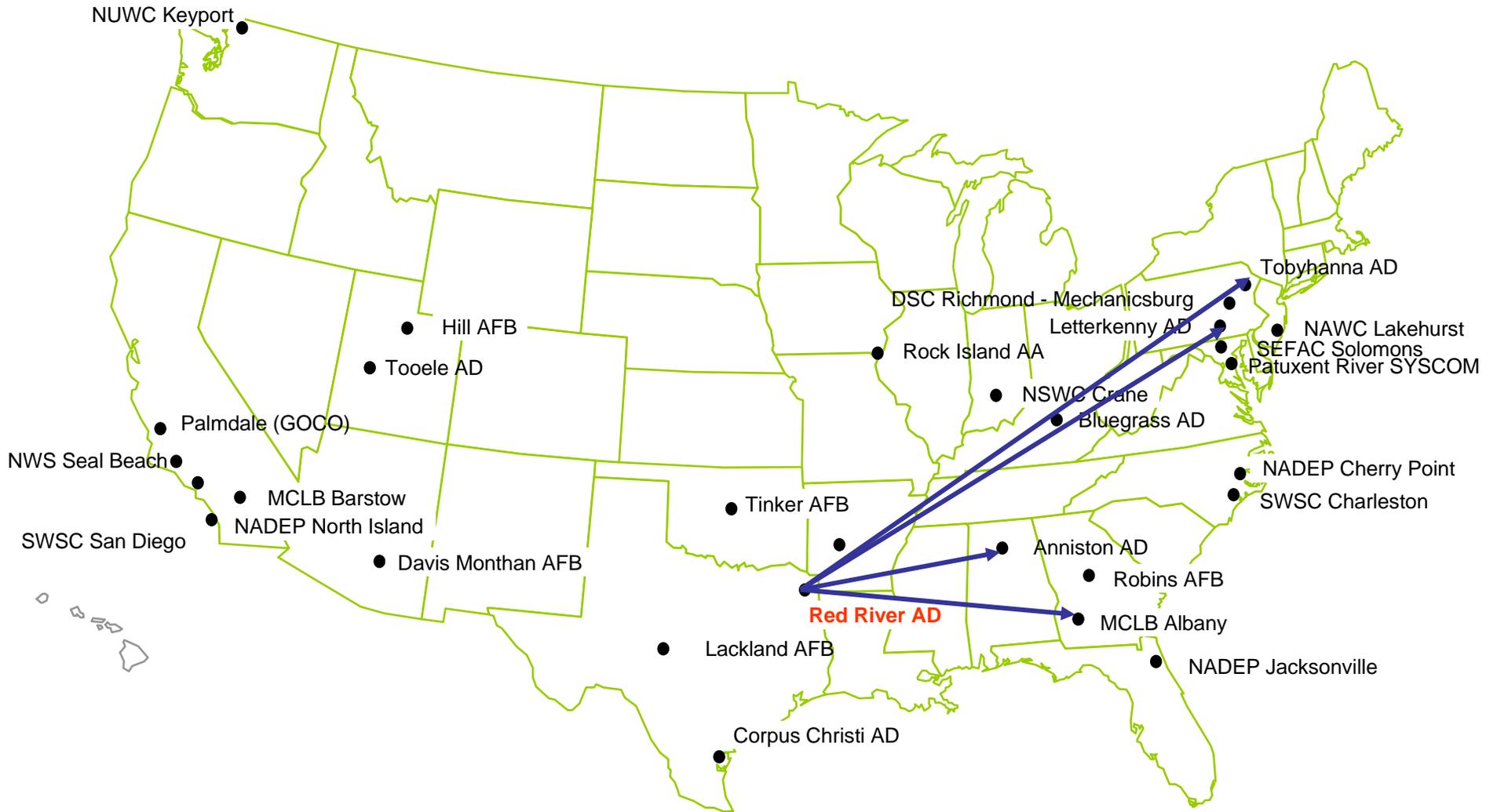
<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Minimizes sites using maximum capacity at 1.5 shifts. ■ Eliminates 1.1M sq ft & 30% of duplicate overhead ■ Facilitates interservicing 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ For all commodities except Starters / Alternators / Generators & Radar, average military value increases. For these two the Military judgment favors movement in order to enable a complete realignment of all depot maintenance commodities ■ Recommendation provides the required products to support the customers
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One-time cost: \$42.67M ■ Net implementation savings: \$36.96M ■ Annual recurring savings: \$19.68M ■ Payback period: 1 year ■ 20 Yr. NPV (savings): \$215.26M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criteria 6: -1,606 Jobs (798 direct, 808 indirect); <1.0% ■ Criteria 7: No issues ■ Criteria 8: Air, cultural, waste mgmt, water resource, & wetland impacts. No impediments.

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



28 Major DoD Depot Maintenance Activities

Work Stations Utilized 60 Hours/Week – Maximum Capacity





Candidate # IND-0127B – Red River AD

Candidate Recommendation (abbreviated): Realign Red River as follows: Armament and Structural Components, Combat Vehicles, Construction Equipment, Depot Fleet/Field Support, Engines and Transmissions, Fabrication and Manufacturing, Fire Control Systems and Components, and Other to Anniston AD, AL; Construction Equipment, Powertrain Components, and Starters/Generators/Alternators to MLCB Albany, NY; Tactical Vehicles to Tobyhanna AD, PA and Letterkenny; and Tactical Missiles to Letterkenny AD, PA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Increases depot maintenance capability and capacity utilization. ■ Supports the strategy of minimizing sites using maximum capacity at 1.5 shifts ■ Supports further consolidation of workload into the Army’s Centers for Industrial and Technical Excellence and future inter-service workload ■ Eliminates >900K sq ft excess & 30% of duplicate overhead 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ For all commodities except Starters / Alternators / Generators, average military value increases ■ For Starters / Alternators / Generators, Red River has higher quantitative MilVal but Military judgment favors Albany in order to enable a complete realignment of all depot maintenance commodities.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One-time cost: \$194.10M ■ Net implementation cost: \$82.41M ■ Annual recurring savings: \$21.85M ■ Payback period: 7 years ■ 20 Yr. NPV (savings): \$124.20M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criteria 6: -2929 Jobs (1752 Direct; 1177 Indirect); 4.3% ■ Criteria 7: No impact ■ Criteria 8: Potential impact: Letterkenny is marginal for non-attainment of Ozone, exceeds PB and SO2.

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ JCSG/MilDep Recommended
- ✓ De-conflicted w/JCSGs
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/MilDepS



28 Major DoD Depot Maintenance Activities

Work Stations Utilized 60 Hours/Week – Maximum Capacity





Candidate # IND-0083A – Rock Island Arsenal

Candidate Recommendation: Realign Rock Island Arsenal, IL, by relocating the depot maintenance of Combat Vehicles and Other to Anniston Army Depot, AL, and the depot maintenance of Other Equipment and Tactical Vehicles to Letterkenny Army Depot, PA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Increases depot capability and capacity utilization. ■ Supports further consolidation of workload into the Army’s Centers for Industrial and Technical Excellence ■ Follows the strategy of minimizing sites using maximum capacity at 1.5 shifts ■ Reduces costs by eliminating 30% of duplicate overhead structures and 160K sq. ft. of excess 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Combat Vehicles: Average increases from 37.81 to 44.28 ■ Other Equipment: Average increases from 38.25 to 41.44 ■ Tactical Vehicles: Average increases from 38.72 to 41.92
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One-time cost: \$29.04M ■ Net implementation cost: \$18.89M ■ Annual recurring savings: \$2.92M ■ Payback period: 11 Years ■ 20 Yr NPV (savings): \$8.71M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criteria 6: -337 Jobs (180 Direct; 157 Indirect); 0.15% ■ Criteria 7: No issues ■ Criteria 8: Air and Noise issues, No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

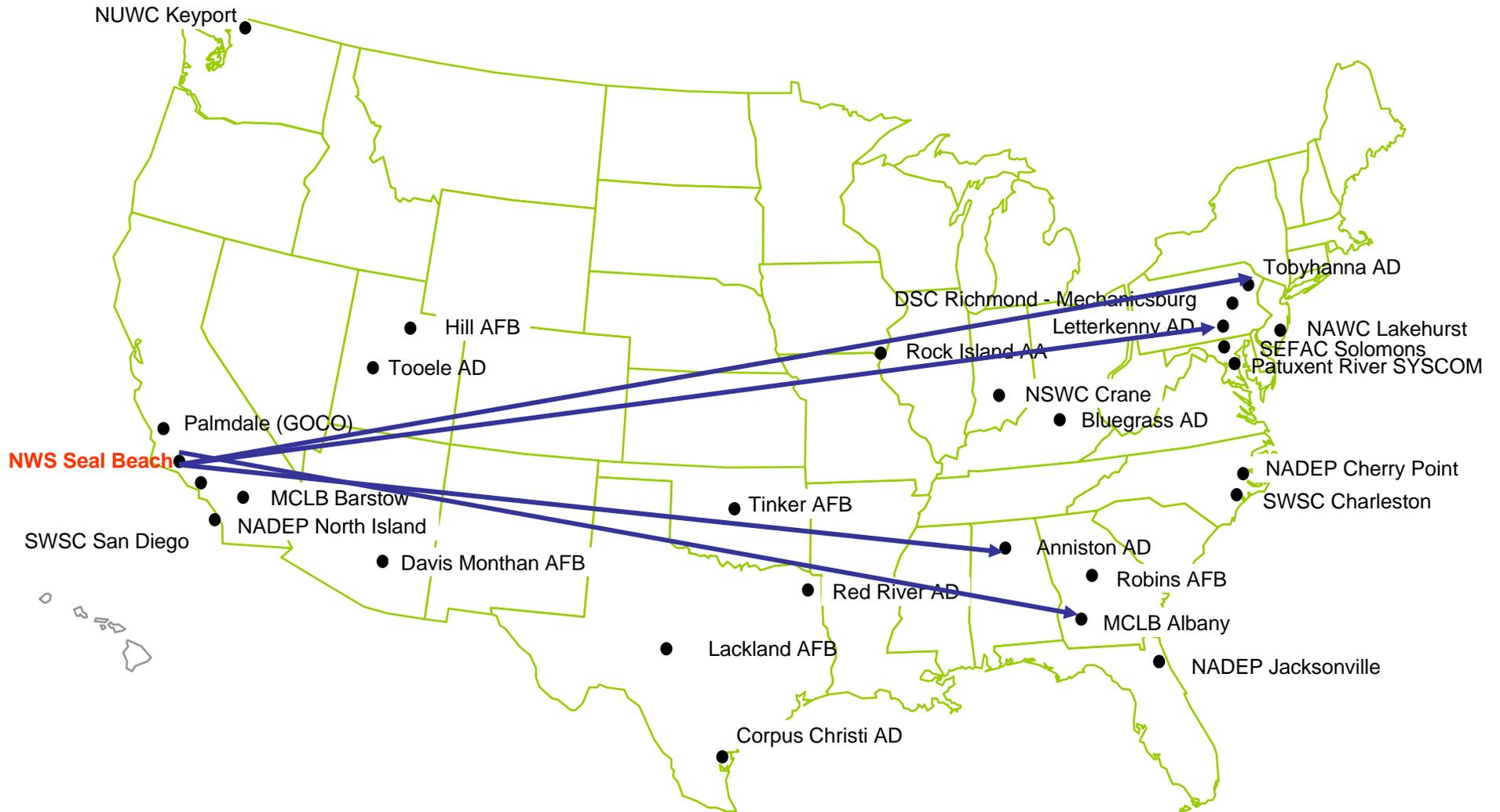
- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps



28 Major DoD Depot Maintenance Activities

Work Stations Utilized 60 Hours/Week – Maximum Capacity





Candidate # IND-0083B – Seal Beach, CA

Candidate Recommendation (Summary) Eliminates depot maintenance functions from NAVWPNSTA Seal Beach, CA. Required capacity to support workloads and Core requirements for the Department of Defense are relocated to DoD Centers of Industrial and Technical Excellence.

Justification

- Minimizes sites using maximum capacity at 1.5 shifts.
- Eliminates 243K square feet and 30% of duplicate overhead
- Facilitates interservicing

Military Value

- For all commodities move to a location of higher quantitative military value.

Payback

- One-time cost: \$5.34M
- Net implementation savings: \$0.62M
- Annual recurring savings: \$1.52M
- Payback period: 2 years
- NPV: \$14.49M

Impacts

- Criteria 6: - 85 Jobs (47 direct, 38 indirect); < 0.1 %
- Criteria 7: No issues
- Criteria 8: Issues but no impediments

✓ Strategy
✓ COBRA

✓ Capacity Analysis / Data Verification
✓ Military Value Analysis / Data Verification

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

✓ De-conflicted w/JCSGs
✓ De-conflicted w/MilDeps



Headquarters and Support Activities Joint Cross Service Group



HSA JCSG

Geo-clusters & Functional

Correctional Facilities (18 Feb 05)

Civilian Personnel Offices (11 Feb 05)

Defense Agencies

Financial Management (7 Jan 05)

Military Personnel Centers (11 Feb 05)

Installation Management (18 Feb 05)

Mobilization

Mobilization

Major Admin & HQ

✓ Combatant Commands (4 of 4)

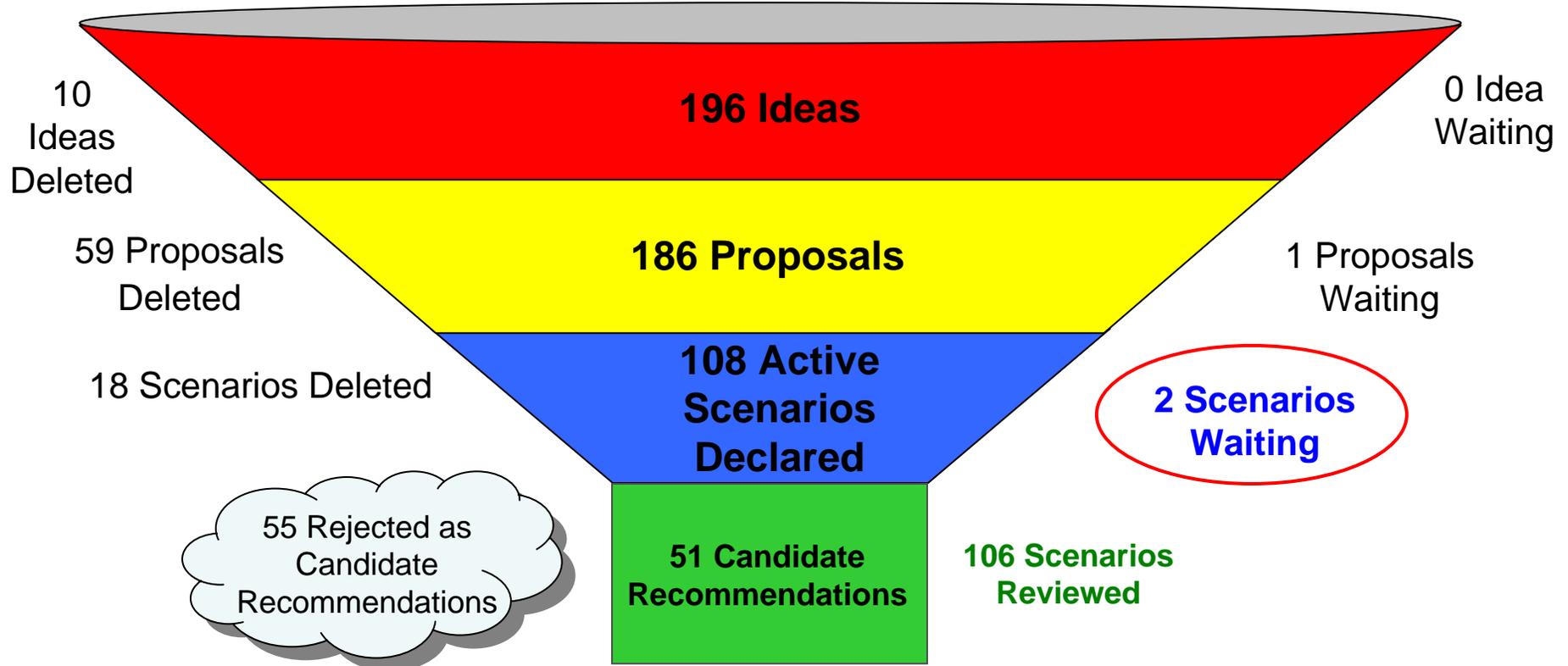
✓ Major Admin & HQ (14 of 16)

Reserve & Recruiting Commands (3 of 4) (4 Feb 05)



Statistics

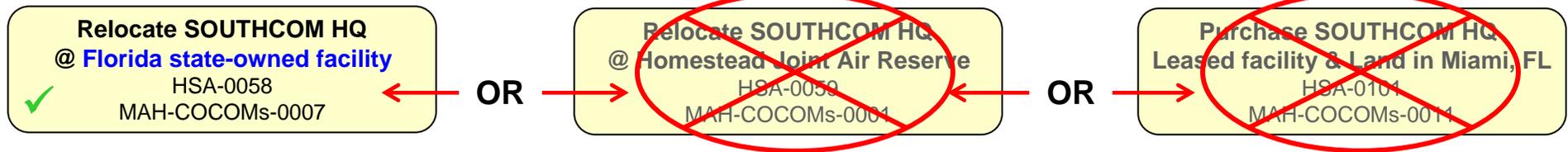
HSA JCSG Currently has:



<u>27</u> IEC Approved	<u>38</u> ISG Approved & Prep for IEC	<u> </u> ISG Approved, but on Hold for Enabling Scenario	<u> 3</u> ISG On Hold for Addl Info or Related CR HSA-0035 R&RC HSA-0120R&RC HSA-0063 MAH	<u> </u> Note Conflict(s) to be Considered & Resolved	<u> 2</u> ISG Disapproved HSA-0050 (COCOM)
------------------------	---------------------------------------	---	---	--	--



SOUTHCOM HQ





HSA-0058: Relocate SOUTHCOM HQ

Candidate Recommendation (Summary): If the State of Florida enters into a legally binding agreement with the Department to construct a facility to the Department’s specifications, and lease that facility to the Department at a rate below standard market rental rates in Miami, FL, close SOUTHCOM Miami leased locations and relocate to a state owned built-to-lease facility in Miami, FL.

Justification

- ✓ State promises lease rates \$5/square foot below market rates.
- ✓ Enhances AT/FP over current conditions.
- ✓ State builds single site on 40 acres of State owned land and rents/leases to DoD for 10 years (plus four 10-year renew options).

Military Value

- ✓ SOUTHCOM HQ: 267 of 314.
- ✓ Scenario meets Transformational Option to consolidate HQs at single site by co-locating the main HQ building with satellite buildings.
- ✓ Improvement on current lease rates and AT/FP.
- ✓ Keeps facility near Miami International Airport.

Payback

- ✓ One Time Cost: \$49.4M
- ✓ Net Implementation Cost: \$49.3M
- ✓ Annual Recurring Cost: \$1.8M
- ✓ Payback Period: NEVER
- ✓ NPV (cost): \$ 61.1M

Impacts

- ✓ Criterion 6: No job reductions
- ✓ Criterion 7: No issues.
- ✓ Criterion 8: No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDep



Strategy – Rationalize Presence in the DC Area

- HSA-0018 Consolidate DFAS – 399 personnel
- HSA- 0006 Create Army HRC – 2177 personnel
- HSA- 0067 Relocate DCMA – 595 personnel
- HSA- 0092 Relocate AMC – 1656 personnel
- HSA -0065 Consolidate ATEC – 470 personnel (out of NCR, but not DC Area)
- HSA – 0047 Co-locate Missile and Space Defense Agencies at Huntsville – 3634 personnel
- HSA – 0046 Consolidate DISA – 4,019 personnel
- HSA – 0029 Consolidate CPOs – 244 personnel
- HSA – 0071 Create Media Agency – 1,617 (out of NCR, but not DC area)
- HSA – 0122 Relocate AF Real Property Agency – 63
- HSA – 0063 Co-locate TRANSCOM Components – 1183 personnel
- HSA- 0077 Consolidate and Co-locate USA IMA and Service Providers- 1768

**TOTAL to Date (direct, not including indirect or eliminations):
16,642 out of NCR; 14,555 out of DC Area**



Strategy – Minimize Leased Space in the NCR

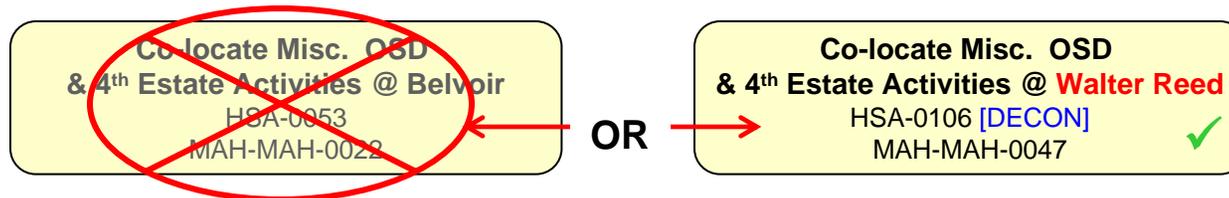
About 8.4 M USF of leased space in the NCR (> 2 Pentagons)

- HSA-0018 Consolidate DFAS – 102,979 USF
- HSA-0006 Create Army HRC – 437,516 USF
- HSA-0067 Relocate DCMA – 83,408 USF
- HSA-0065 Consolidate ATEC – 83,000 USF
- HSA-0047 Co-locate Missile and Space Defense Agencies – 168,000 USF
- HSA-0115 Co-locate Medical Activities – 166,000 USF
- HSA-0056 Co-locate AF Leased Locations – 190,000 USF
- HSA-0046 Consolidate DISA – 523,165 USF
- HSA-0029 Consolidate CPOs – 43,793 USF
- HSA – 0071 Create Media Agency – 44,526 USF
- HSA -0078 Consolidate NAVAIR – 25,000 USF
- HSA-0122 Relocate AF Real Property Agency – 16,437 USF
- HSA-0035 Co-locate National Guard HQs – 296,000 USF
- HSA-0063 Co-locate TRANSCOM Components – 162,000 USF
- HSA-0077 Consolidate and Co-locate USA IMA and Service Providers- 300,000USF
- HSA-0106 Co-locate OSD and 4th Estate Leased Locations – 1.75M USF

TOTAL to Date: 3,933,824 USF of leased space in NCR (46.8%)



Miscellaneous OSD & 4th Estate Activities





Candidate #HSA-0106: Co-locate Miscellaneous OSD and 4th Estate Leased Locations

Candidate Recommendation (summary): Close 13 and realign 23 leased installations in Northern Virginia by relocating offices of the Office of the Secretary of Defense, Washington Headquarters Services, the Defense Technology Security Administration, the Defense Human Resources Activity, the DoD Education Activity, the DoD Inspector General, and Pentagon Renovation Project temporary space to Walter Reed.

Justification

- ✓ Eliminates ~1.75 million USF leased space in NCR.
- ✓ Enabled by MED-0002 and MED-0029.
- ✓ Facilitates consolidation of common support functions.
- ✓ Relocates to AT/FP compliant location.

Military Value

- ✓ OSD-250th; WHS-251st; DHRA-260th; DTSA-268th; DODIG-315th; DODEA-319th - out of 324.
- ✓ WRAMC: 127th of 324.

Payback

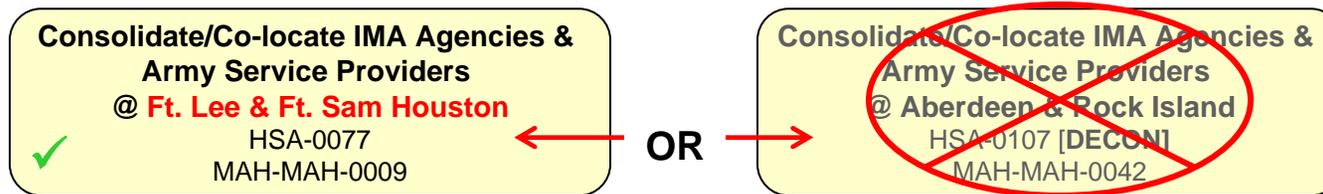
- ✓ One Time Cost: \$249.8M
- ✓ Net Implementation Cost: \$ 32.0M
- ✓ Annual Recurring Savings: \$ 78.0M
- ✓ Payback Period: 3 Years
- ✓ NPV (savings): \$691.6M

Impacts

- ✓ Criterion 6: No job reductions
- ✓ Criterion 7: No impacts.
- ✓ Criterion 8: Air quality issue. No impediments.



IMA Agencies & Army Service Providers





Candidate #HSA-0077: Consolidate and Co-locate USA Installation Management Agency and Other USA Service Providers

Candidate Recommendation (Summary): Realign 2 leased installations in Northern Virginia; Ft. McPherson; Ft. Monroe; Rock Island Arsenal; Ft. Eustis; and Ft. Buchanan, by relocating HQs and regional offices of the Army Contracting Agency, Army Installation Management Agency and Army NETCOM to Ft. Lee and Ft. Sam Houston. Realign 3 leased installations in Northern Virginia by relocating Army HR XXI office, Army Community and Family Support Center, and Army Family Liaison Office to Ft. Sam Houston. Realign Park Center IV by relocating Army Center for Substance Abuse to Ft. Knox.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Eliminates ~300,000 GSF of leased space within NCR. ✓ Consolidates IMA and NETCOM regions at two installations and co-locates related Activities; eliminates redundancy and enhances efficiency. ✓ Moves offices in leased space to AT/FP compliant locations. 	<ul style="list-style-type: none"> ✓ MV for Activities ranges from 236th to 296th of 324. ✓ Ft Lee: 93rd of 324. ✓ Ft. Knox: 12th of 324. ✓ Ft. Sam Houston: 3rd of 324.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$ 98.9M ✓ Net Implementation Savings: \$ 9.7M ✓ Annual Recurring Savings: \$ 29.2M ✓ Payback Period: 3 Years ✓ NPV (savings): \$277.4M 	<ul style="list-style-type: none"> ✓ Criterion 6: -95 to -1,968 jobs; <0.1% to .15% ✓ Criterion 7: No impediments ✓ Criterion 8: Issues but no impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps



Medical Joint Cross Service Group Recommendations

25 Feb 05



Transformational Idea

- Multi-Service Market (MSM): Two or more facilities co-located geographically with “shared” beneficiary population
- Major MSMs (NCR, SA, Puget Sound, Hawaii) established during earlier era
 - Built to handle large influx of casualties generated by major conflicts
 - Care focused on inpatient – includes potentially duplicate medical facilities
 - Facilities not used to their design capacity
- MSMs contain a substantial portion of MHS excess capacity
 - Provides opportunity to reduce infrastructure while maintaining or enhancing:
 - Services to beneficiaries
 - Capabilities
 - Currency / Readiness
 - Training Opportunities
 - Reduces medical operating costs
- Strategy: Examine all MSMs to reduce excess capacity and increase efficiencies without significantly reducing the level of care for the beneficiaries and maintaining same level of provider currency.



MJCSG MSM Strategy



Facility A

Design: 500 beds
Max Cap: 400 beds
Usage: 200 Beds



Facility A

Design: 500
Max Cap: 350 beds
Usage: 300 Beds
Surge: 50 beds

BRAC 2005



Facility B

Design: 300 beds
Max Cap: 200 beds
Usage: 100 Beds



Facility B

Clinic/all services realigned
Gsf Released for other uses
Infrastructure costs reduced

Accounting for:

- Mil Value
- Location
- Beneficiary population
- Professional Education & Training (GME)
- Professional Judgment - Intangibles



MSMs Scorecard

Analyzed but no Scenario:

- San Diego Navy Only; Distance between San Diego & Pendleton is Large (40 mi)
- Charleston Limited to OutPt

Scenario generated:

- Jackson/Shaw Only one Inpatient
- Hawaii Only one Inpatient plus change in data (no excess OutPt capacity in Honolulu area)
- Alaska Two remote facilities
- Keesler Disestablish Keesler InPt
- Tide Water Disestablish Eustis InPt
- Puget Sound Realign McChord to Lewis
- Bragg/Pope Realign Pope to Bragg
- Colorado Springs Disestablish USAFA InPt
- SA Today
- NCR Today



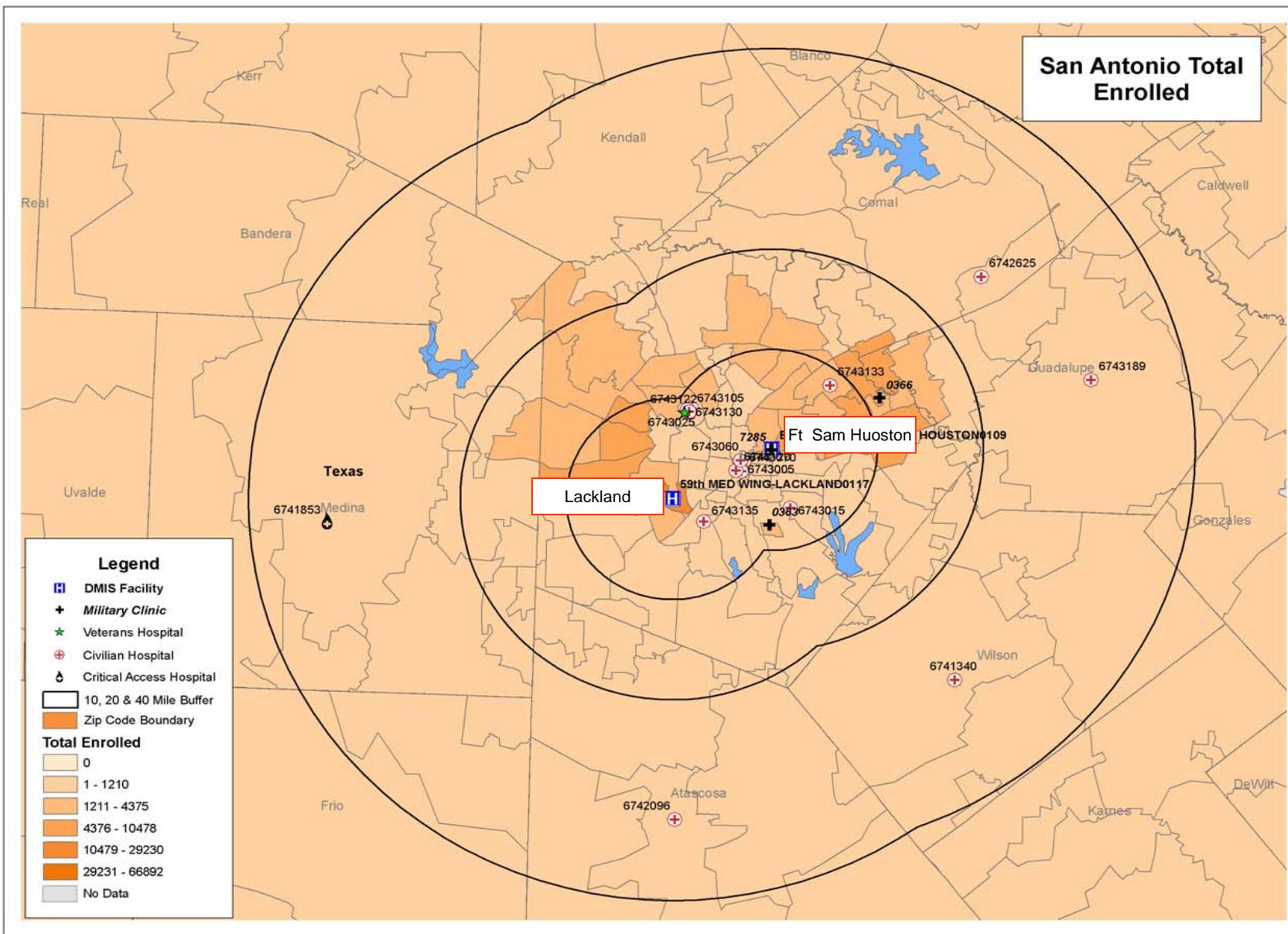
MEDCR-0016

Develop Regional Medial Center in
San Antonio, Texas



Background

- Large concentration of eligible military beneficiaries (~193,000)
 - Extensive clinical training opportunities (both AD and Retirees, civilian trauma)
- Lackland/Ft Sam within 17.7 driving miles
 - No geographical barriers
 - Capacity supports consolidation
- Consolidating enlisted medical training at Ft Sam Houston (MEDCR-0005)



DATA SOURCE: 2004 DEERS



MEDCR-0016 San Antonio Region

Candidate Recommendation: Realign Lackland Air Force Base, TX, by relocating the inpatient medical function at the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center, Ft Sam Houston, TX, establishing it as a Regional Military Medical Center, and converting Wilford Hall Medical Center into an ambulatory care center.

Justification

- ✓ Reduces excess capacity
- ✓ Redistributes military providers to areas with more eligible population
- ✓ Reduces inefficient operations

Military Value

- ✓ Lackland AFB: 70.31
- ✓ Fort Sam Houston: 67.85
- ✓ Military judgment favored Fort Sam Houston because of central location & age/condition of facilities

Payback

- ✓ One Time Cost: \$607M
- ✓ Net Implementation Cost: \$434M
- ✓ Annual Recurring Savings: \$69M
- ✓ Payback Period: 11 Years
- ✓ NPV (savings): \$224M

Impacts

- ✓ Criteria 6: –2,077 jobs (1,015 direct, 1,062 indirect); 0.21%
- ✓ Criteria 7: No issues
- ✓ Criteria 8: No impediments

- ✓ Strategy
- ✓ COBRA

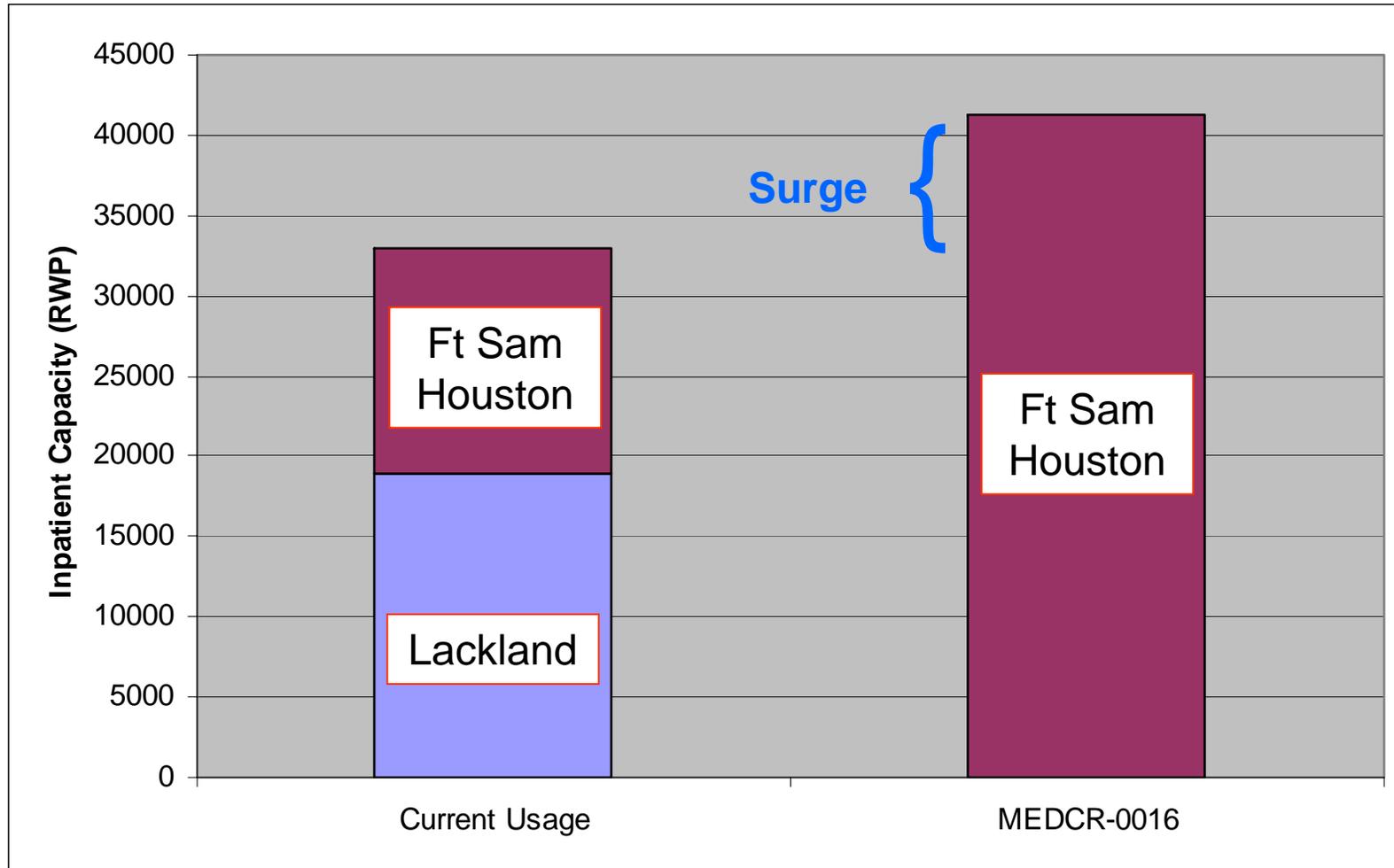
- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps



MEDCR-0016 Inpatient Capacity





MEDCR-0016 Outcomes

- Provide up to 1.6M GSF for other uses
- No reduction in outpatient or inpatient care to the beneficiaries
- Specialization of infrastructure to reduce redundancy and inefficiencies



MEDCR 0002 & 0018 National Capital Region

- Establish National Military Medical Center in the National Capital Region
- Disestablish Inpatient Mission at Andrews AFB



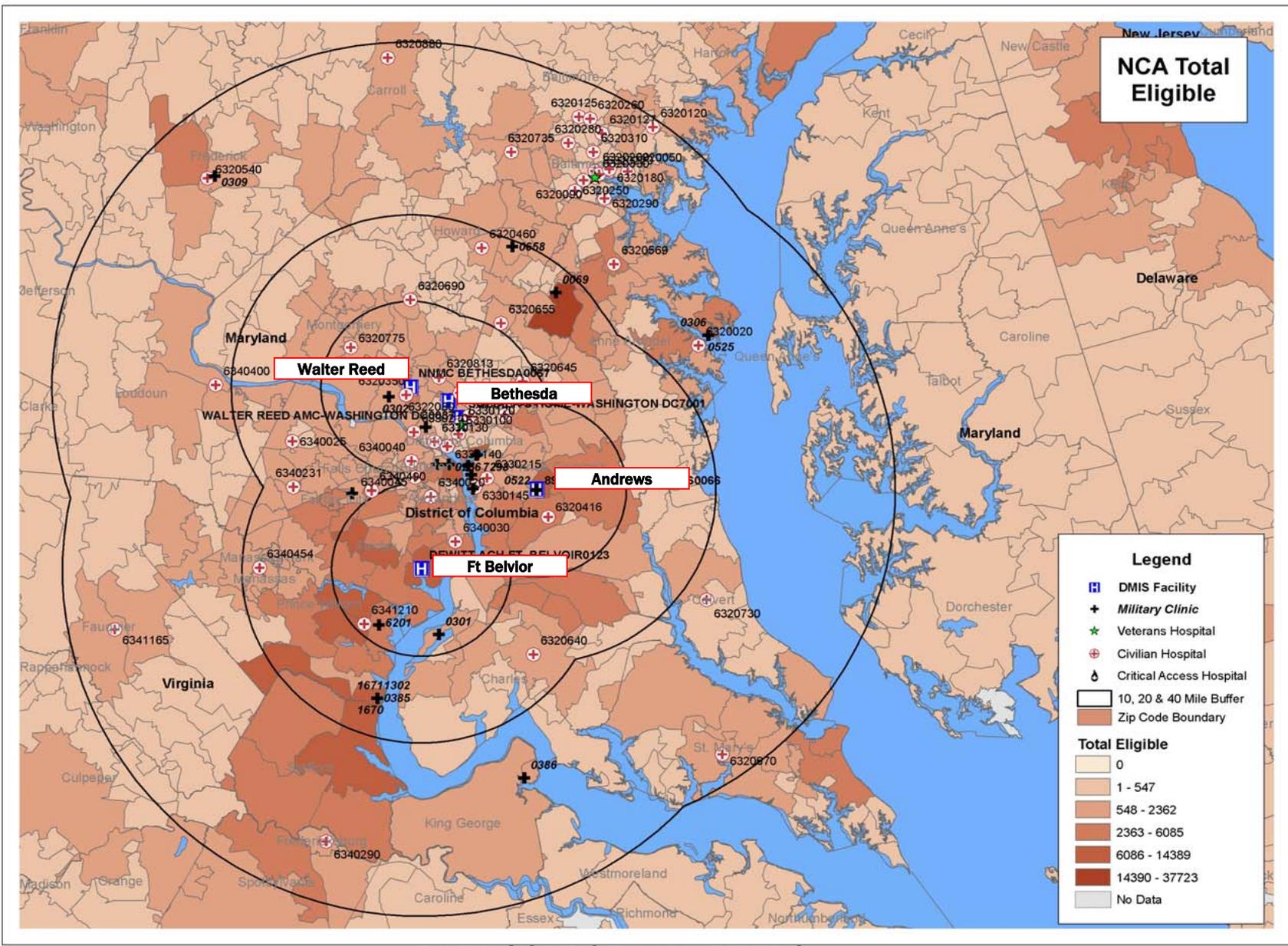
Background

- Large concentration of eligible military beneficiaries (~394,000)
 - Extensive clinical training opportunities (both AD and Retirees)
 - Return point for incoming casualties
- 18 military Clinics and 2 Military teaching hospitals
- Two Military tertiary care facilities (Bethesda, Walter Reed) within 6.4 driving miles
 - Neither being used to their design capacity
 - Located in North--Beneficiaries concentrating in South

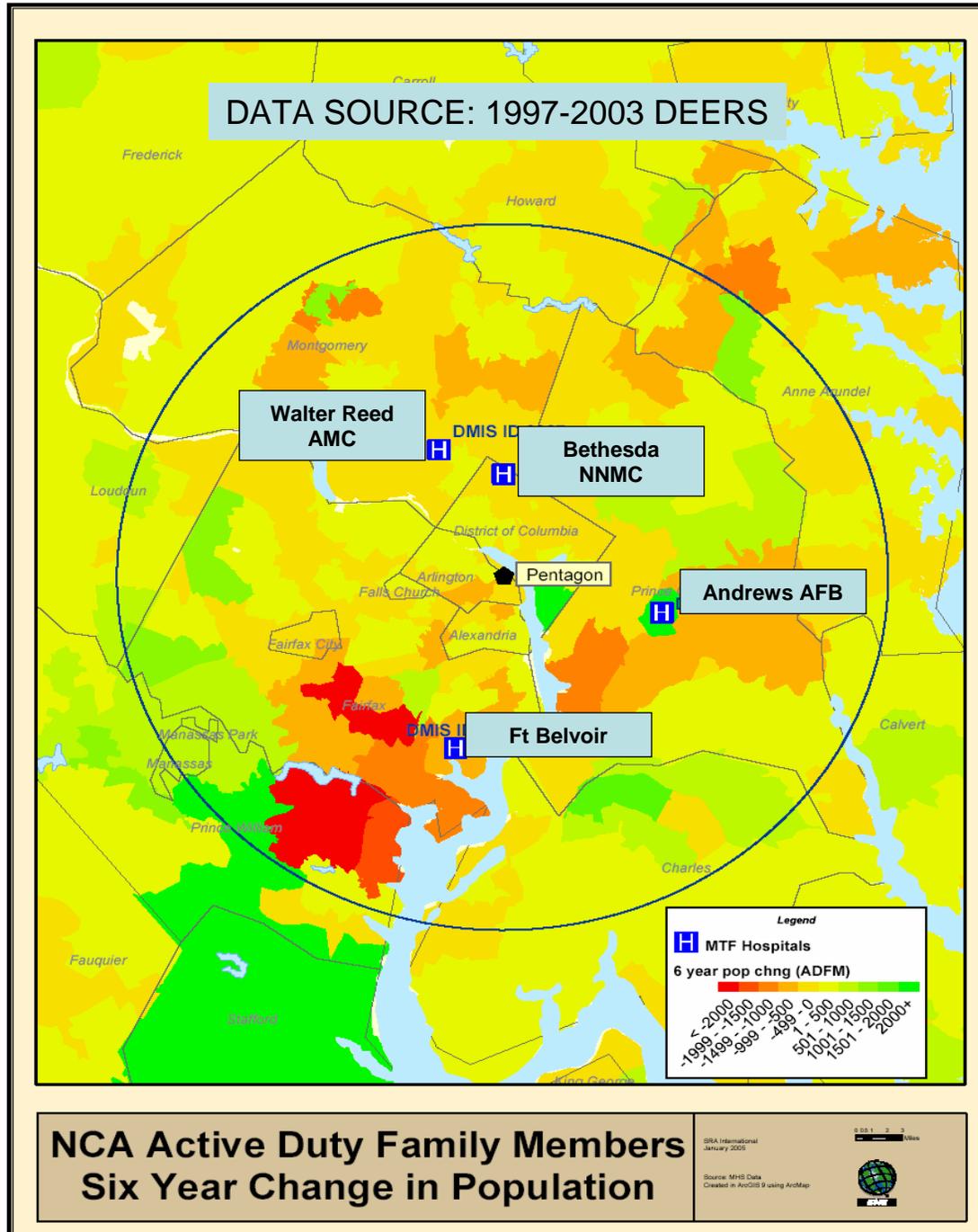


Scenario – NCR

- Establish National Military Medical Center by realigning workload from one Service Medical Center and one large hospital
 - ❑ Certified capacity and mil value data supports this realignment
 - ❑ Maintain same amount of outpatient and inpatient care
 - ❑ Potential to locate care closer to beneficiaries
 - ❑ Duplicate infrastructure significantly reduced
 - ❑ Optimization model supports Andrews AFB Inpatient Mission Closure-only this action would reduce the amount of inpatient care in the NCR



DATA SOURCE: 2004 DEERS



DRAFT DELIBERATIVE DOCUMENT FOR DISCUSSION PURPOSES ONLY – DO NOT RELEASE UNDER FOIA



MEDCR-0002 National Capital Region

Candidate Recommendation: Realign Walter Reed Medical Center, Washington, DC, as follows: relocate all tertiary medical services to National Naval Medical Center, Bethesda, MD, establishing it as a National Military Medical Center; and relocate all other patient care functions to DeWitt Hospital, Fort Belvoir, VA.

Justification

- ✓ Reduces excess capacity
- ✓ Redistributes military providers to areas with more eligible population
- ✓ Reduces inefficient operations

Military Value

- ✓ Healthcare Services Function:
 - ✓ Bethesda: 63.19
 - ✓ Fort Belvoir: 58.84
 - ✓ WRAMC: 54.41

Payback

- ✓ One Time Cost: \$864M
- ✓ Net Implementation Cost: \$517M
- ✓ Annual Recurring Savings: \$100M
- ✓ Payback Period: 9 Years
- ✓ NPV (savings): \$436M

Impacts

- ✓ Criteria 6: –4,488 jobs (2,637 direct and 1,851 indirect); <.16 %)
- ✓ Criteria 7: No issues
- ✓ Criteria 8: No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps



MEDCR-0002 Outcomes

- Provide 1.6M GSF for other uses
- No loss of outpatient or inpatient capacity
- Realign care to match beneficiary distribution
- Increase efficiencies by specialization of platforms



MEDCR-0018 Andrews AFB

Candidate Recommendation: Disestablish the inpatient mission at 89th Medical Group, Andrews AFB, MD, converting the hospital to a clinic with an ambulatory care center.

Justification

- ✓ Reduces excess capacity
- ✓ Redistributes military providers to areas with more eligible population
- ✓ Reduces inefficient operations

Military Value

- ✓ Healthcare Services Function:
 - ✓ Average: 53.93
 - ✓ Andrews AFB: 48.14

Payback

- ✓ One Time Cost: \$6M
- ✓ Net Implementation Savings: \$12M
- ✓ Annual Recurring Savings: \$5M
- ✓ Payback Period: 2 Years
- ✓ NPV (savings): \$59M

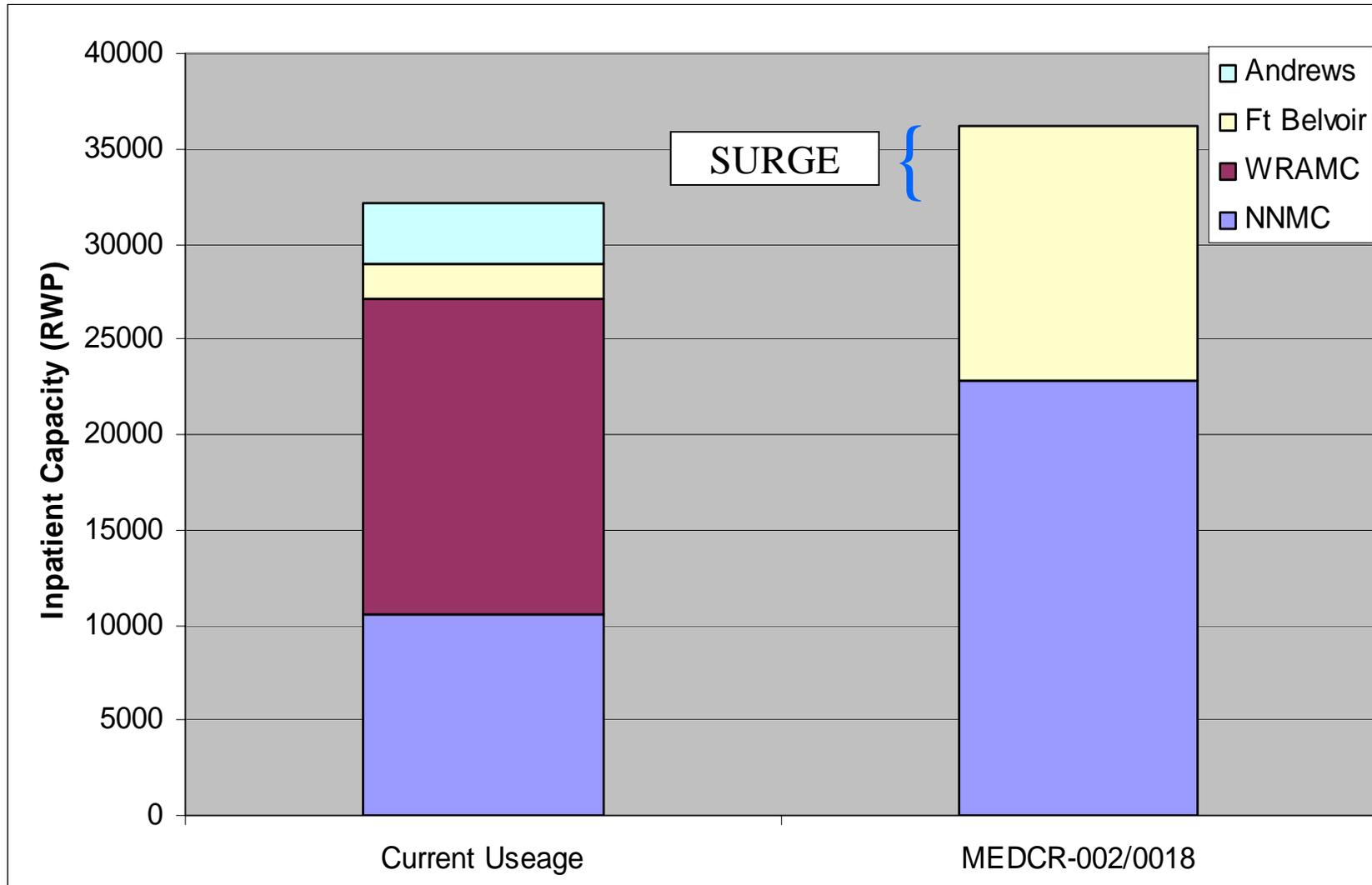
Impacts

- ✓ Criteria 6: – 281 jobs (160 direct, 121 indirect); <0.01%
- ✓ Criteria 7: No issues
- ✓ Criteria 8: No issues

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

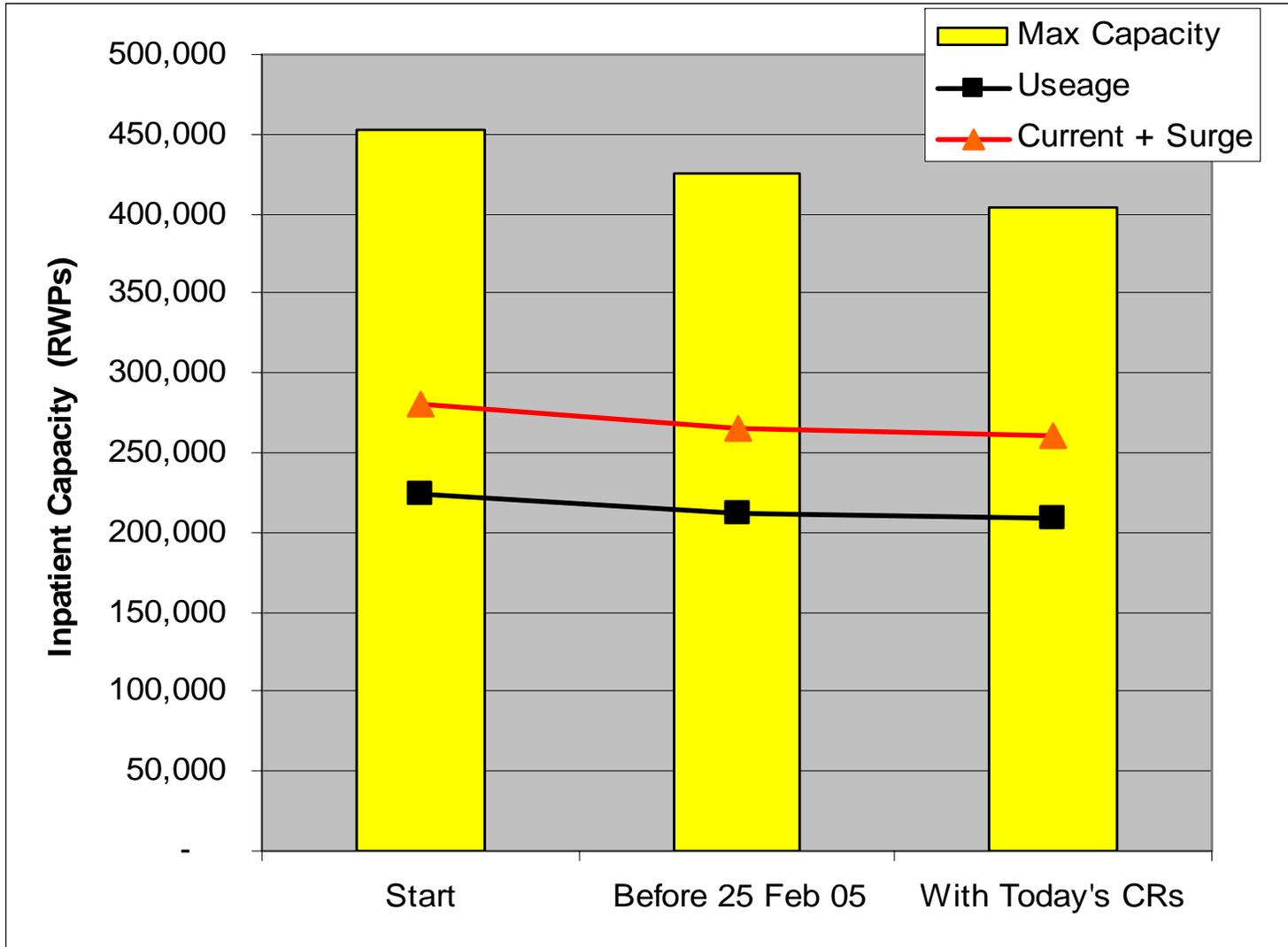


MEDCR-0002/0018 Inpatient Capacity





MJCSG Inpatient Results



Releases 4.4M GSF in NCR and SAT



Graduate Medical Education (GME)

- Minimal Impact
 - System-wide model developed
 - Service SG guidance on outsourcing included
 - MJCSG scenarios included
- Assumes current GME specialty mix maintained



MJCSG Scenarios Net Financial Impact

Proposal Title	1 Time Cost	Total 1-6 yr Net Cost	Annual Savings*	NPV Savings
To date	\$303M	\$-69M	\$129M	\$1,263M
MEDCR-0016	\$607M	\$434M	\$69M	\$224M
MEDCR-0002	\$864M	\$517M	\$100M	\$436M
MEDCR-0018	\$6M	\$-12M	\$5M	\$59M
Totals	\$1,780M	\$870M	\$303M	\$1,982M

**Does not include savings from reuse of 4.4M GSF in San Antonio and NCR.*

Headquarters U.S. Air Force

Integrity - Service - Excellence

Air Force BRAC Update to ISG



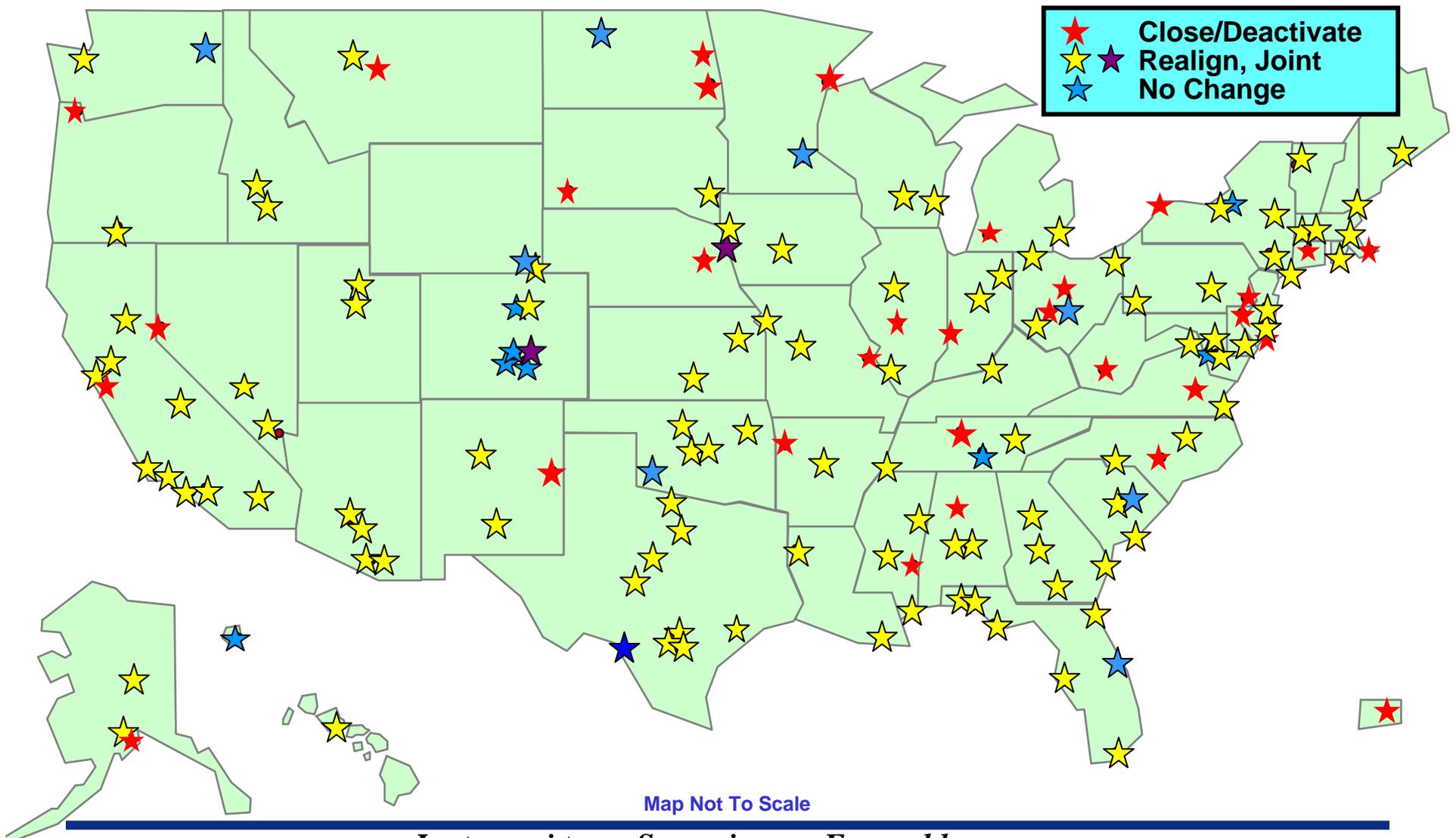
25 Feb 05

**Maj Gen Gary Heckman
Assistant DCS,
Plans and Programs (BRAC)**

U.S. AIR FORCE

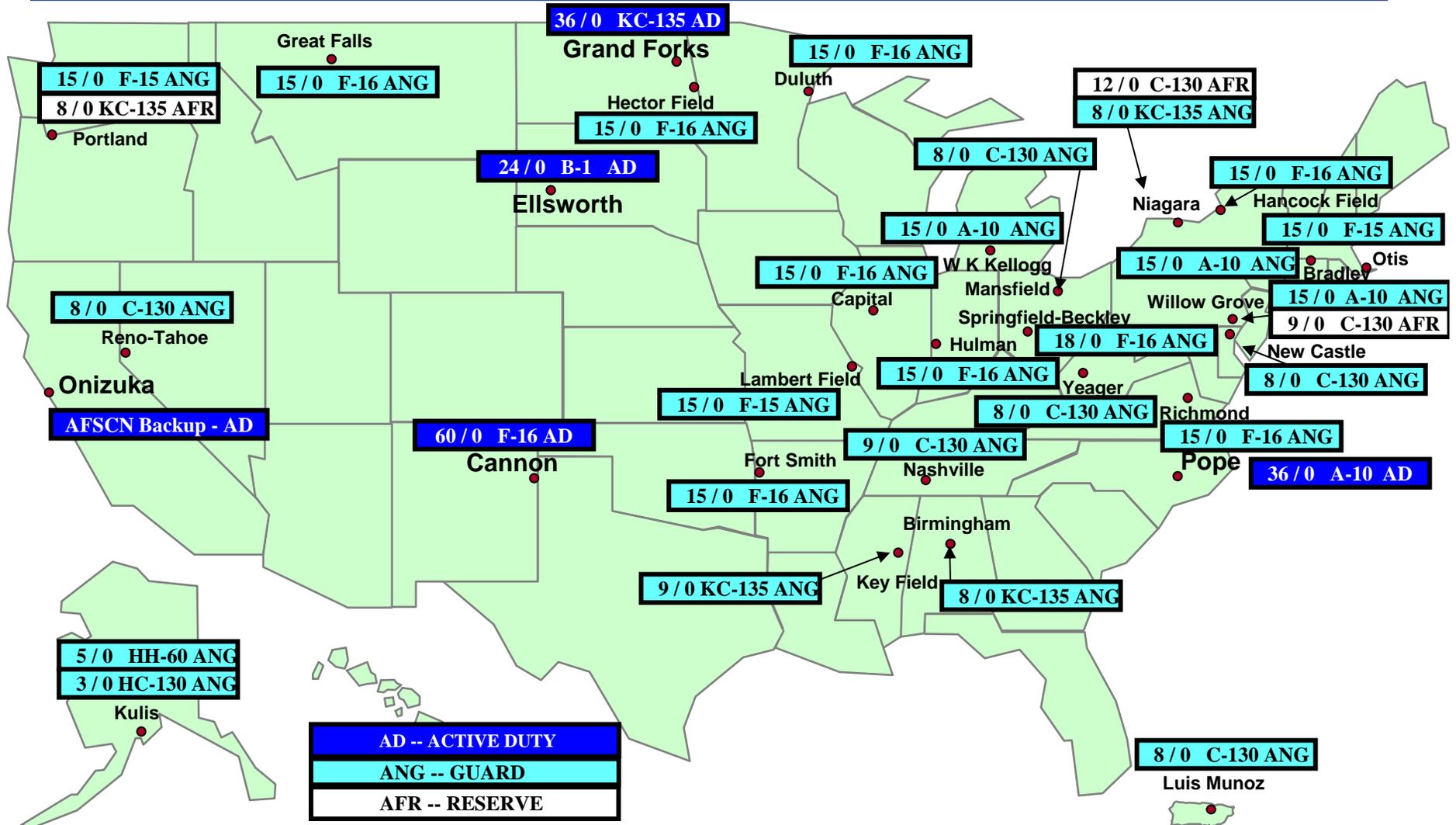


Air Force Installations





Candidate Closures





Preliminary BRAC Costs/Savings

Closures

1. Bradley (G)
2. Cannon (A)
3. Duluth (G)
4. Ellsworth (A)
5. Ft. Smith (G)
6. Grand Forks (A)
7. Great Falls (G)
8. Hulman (G)
9. Hector (G)
10. Kulis (G)
11. Lambert (G)
12. Mansfield (G)
13. Nashville (G)
14. New Castle (R)
15. Niagara (G, R)
16. Onizuka (A)
17. Otis (G)
18. Pittsburgh (R)
19. Pope (A)
20. Portland (G/R)
21. Richmond (G)
22. Springfield-Beckley (G)
23. W.K. Kellogg (G)
24. Willow Grove (G/R)
25. Yeager (G)

Realignments

1. Andrews (A)
2. Beale (R)
3. Birmingham (G)
4. Capital (G)
5. Dover (A)
6. Eglin (A)
7. Eielson (A)
8. Ellington (G)
9. Elmendorf (A)
10. Fairchild (G)
11. Hill (A)
12. Hancock Field (G)
13. Key Field (G)
14. Luis-Munoz (G)
15. Luke (A)
16. March (R,G)
17. Maxwell (R)
18. McGuire (A)
19. Mountain Home (A)
20. NAS New Orleans ARS
21. Pittsburgh (G)
22. Reno (G)
23. Rickenbacker (G)
24. Robins (A)
25. Schenectady (G)
26. Selfridge (G, R)
27. Seymour Johnson (A)

Previously Briefed to ISG

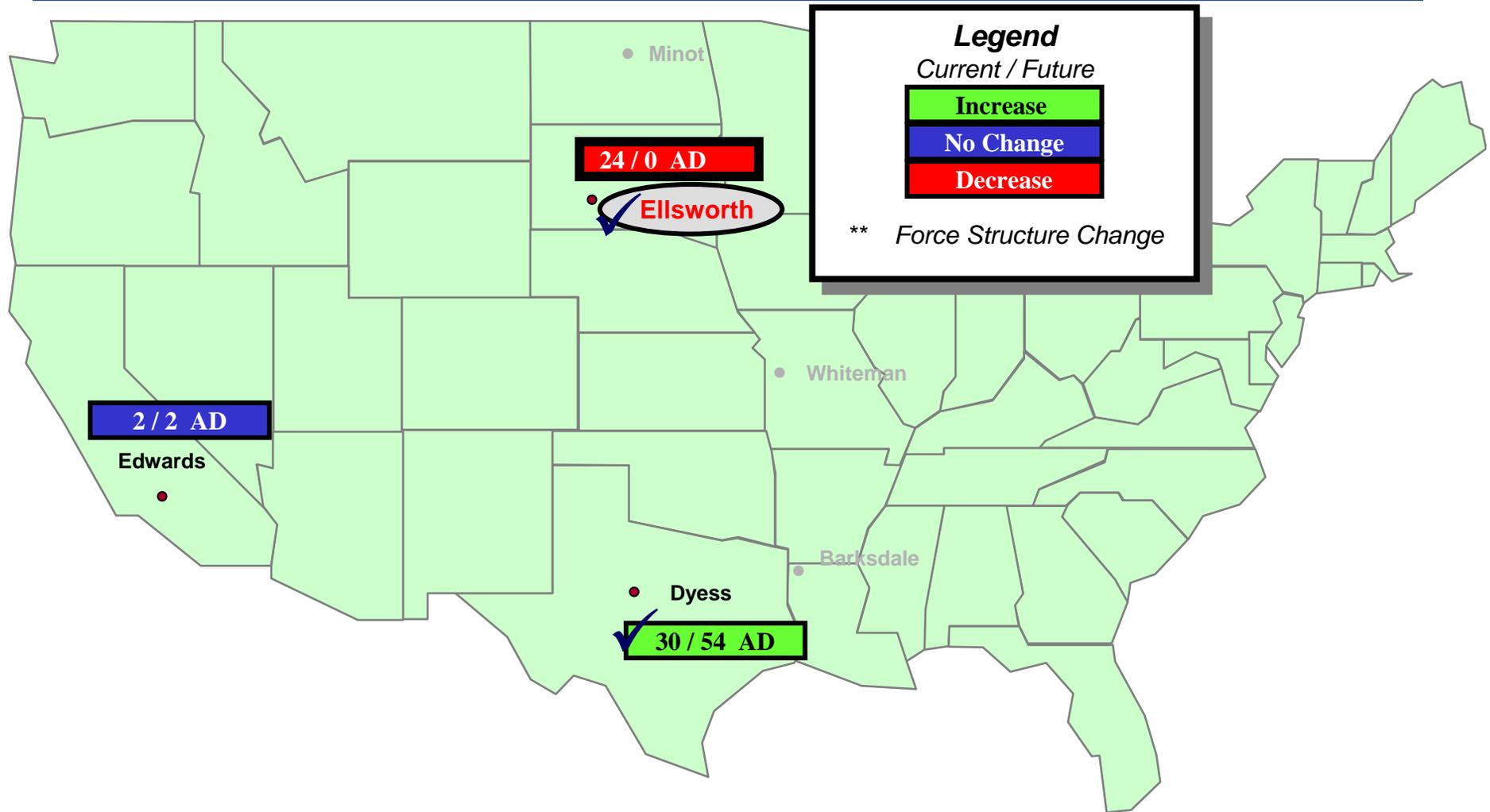
Briefed Today

Remaining Recommendations to Brief

Scenario OSD Track	Title	Total 1T Cost	MILCON	Payback	Cost/(Savings) 2011	Steady State
USAF-0011	Close Onizuka	\$116,536	\$15,958	5	\$43,304	(\$24,103)
USAF-0018	Close Ellsworth	\$348,367	\$233,025	2	(\$30,939)	(\$142,298)
USAF-0033	Close Bradley	\$5,823	\$4,779	2	(\$3,890)	(\$1,783)
USAF-0035	Close Duluth	\$4,764	\$3,454	3	(\$3,454)	(\$2,121)
USAF-0036	Close Fort Smith	\$11,547	\$5,266	15	\$7,285	(\$949)
USAF-0037	Close Great Falls	\$24,557	\$14,338	6	\$2,534	(\$4,266)
USAF-0039	Close Hector	\$4,035	\$2,434	3	(\$1,511)	(\$1,006)
USAF-0040	Close Hulman	\$5,875	\$686	5	(\$232)	(\$1,102)
USAF-0041	Realign Lambert-St Louis	\$25,338	\$6,370	Never	\$27,489	\$35
USAF-0044	Realign Otis	\$37,314	\$9,571	4	\$1,965	(\$9,097)
USAF-0049	Close WK Kellogg	\$8,883	\$313	1	(\$16,521)	(\$5,111)
USAF-0050	Close Ellington	\$320	\$0	Immed	(\$181)	(\$25)
USAF-0051	Realign Seymour Johnson	\$37,772	\$26,197	Never	\$35,181	\$843
USAF-0042	Close Willow Grove	\$44,085	\$17,754	100	\$38,693	(\$919)
USAF-0053	Realign Luke	\$9,983	\$0	8	\$1,434	(\$554)
USAF-0054	Realign Mountain Home	\$71,603	\$24,045	24	\$46,136	(\$3,304)
USAF-0055	Realign NAS New Orleans	\$29,538	\$13,018	Never	\$31,428	\$486
USAF-0060	Close Nashville	\$22,027	\$10,084	100	\$21,922	(\$85)
USAF-0066	Close Mansfield	\$28,049	\$9,481	4	\$4,793	(\$3,584)
USAF-0067	Realign Schenectady	\$3,565	\$2,068	Never	\$3,704	\$30
USAF-0069	Realign Luis Munoz	\$5,009	\$3,078	Never	\$5,391	\$76
USAF-0034	Realign Capital	\$9,917	\$4,109	Never	\$9,898	\$80
USAF-0046	Close Richmond	\$18,247	\$1,512	Immed	(\$10,000)	(\$4,444)
USAF-0048	Realign Hill	\$67,979	\$44,245	Never	\$75,684	\$2,537
USAF-0032	Close Cannon	\$79,000	\$13,760	Immed	(\$273,000)	(\$118,576)
USAF-0080	Close Birmingham	\$16,535	\$7,260	38	\$13,544	(\$753)
USAF-0077	Close Key Field	\$15,289	\$5,336	18	\$9,505	(\$939)
USAF-0047	Realign Springfield-Beckley	\$12,177	\$751	Never	\$12,454	\$240
USAF-0063	Realign Andrews	\$21,112	\$7,292	19	\$14,038	(\$1,248)
USAF-0120	Realign Robins	\$5,831	\$1,026	100	\$3,608	(\$66)
USAF-0118	Realign McGuire	\$3,450	\$2,764	2	(\$6,821)	(\$2,547)
USAF-0090	Realign Eglin	\$28,493	\$21,551	Never	\$34,998	\$1,969
USAF-0124	Realign Dover	\$15,626	\$0	Never	\$15,061	\$999
USAF-0089	Close Kulis	\$55,414	\$44,784	25	\$47,404	(\$3,373)
USAF-0083	Realign March	\$17,041	\$4,141	100	\$11,927	(\$347)
USAF-0084	Realign Fairchild	\$12,361	\$5,309	4	(\$2,379)	(\$2,147)
USAF-0087	Realign Rickenbacker	\$52	\$0	12	\$27	(\$5)
USAF-0065	Realign Pittsburgh AGS	\$3,044	\$1,819	Never	\$3,172	\$26
USAF-0122	Close Pope	\$213,145	\$104,801	Immed	(\$99,790)	(\$122,013)
USAF-0123	Close Pittsburgh ARS	\$69,612	\$33,695	11	\$42,916	(\$6,493)
USAF-0121	Close Niagara Falls	\$90,819	\$38,375	6	\$38,937	(\$13,426)
USAF-0117	Close Grand Forks	\$188,949	\$88,005	Immed	(\$114,317)	(\$145,048)
USAF-0081	Realign Beale	\$4,406	\$1,459	Never	\$4,526	\$24
USAF-0068	Realign Reno-Tahoe	\$19,694	\$6,179	Never	\$19,632	\$422
USAF-0059	Realign Maxwell	\$31,602	\$15,944	Never	\$30,897	\$445
USAF-0064	Close New Castle	\$21,507	\$7,153	100	\$17,682	(\$668)
USAF-0038	Realign Hancock Field	\$7,948	\$278	Never	\$9,044	\$226
		\$1,874,240	\$863,467		\$123,178	(\$613,962)



B-1 Group



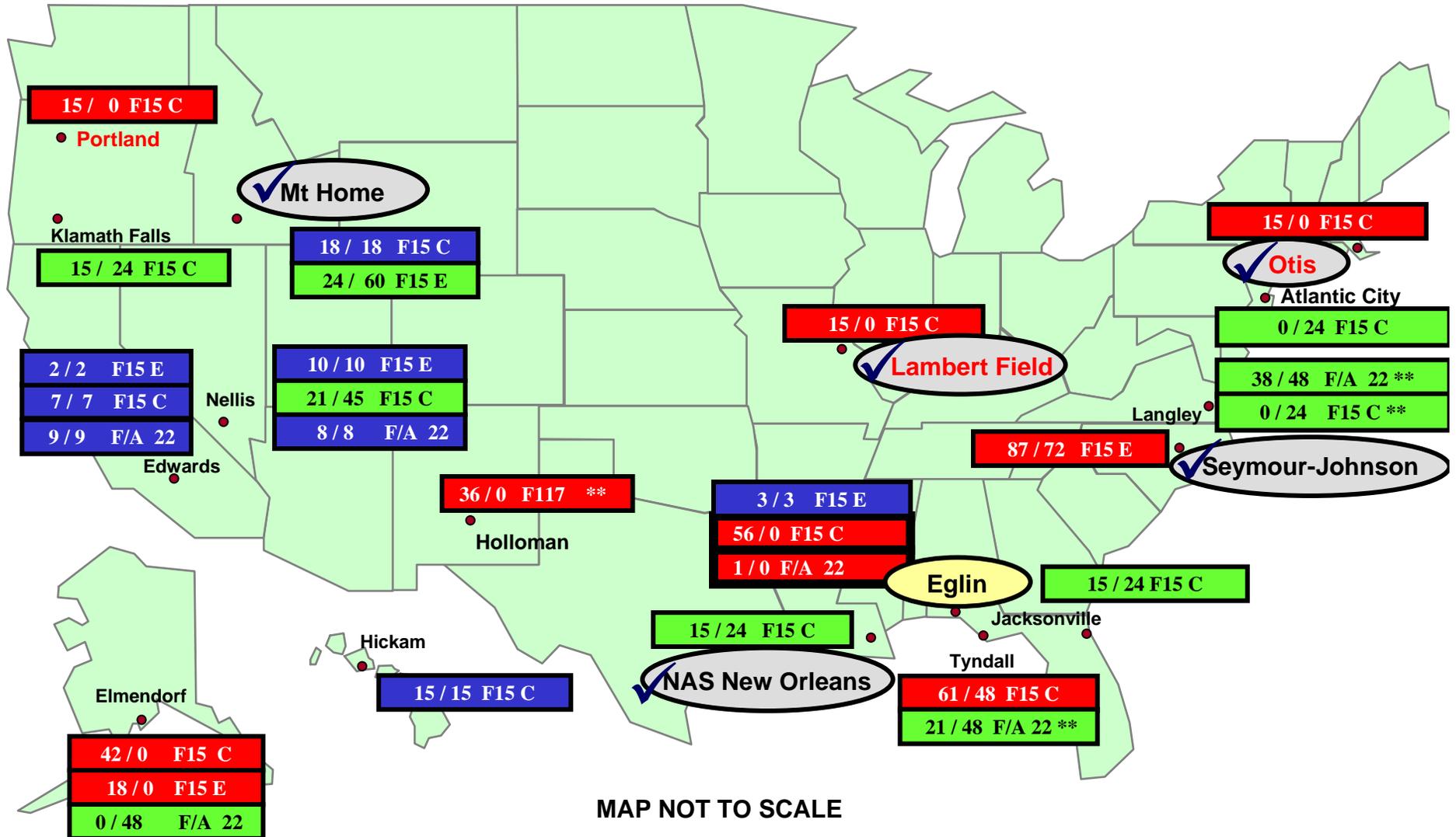
MAP NOT TO SCALE



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

DRAFT

F-15 C/E, F/A-22, F-117 Group Candidate Recommendations



Integrity - Service - Excellence



Candidate #USAF-0090 / S705

Realign Eglin AFB, Valparaiso, FL

Candidate Recommendation: Realign Eglin AFB. Redirect programmed F/A-22 aircraft (48 PAA) to Elmendorf AFB, Alaska. Assigned F-15C aircraft (8 PAA) retire. Assigned MC-130P aircraft are distributed to Hurlburt Field, Florida (7 PAA) and backup aircraft inventory (1 PAA). Distribute MC-130H aircraft (1 PAA) from Hurlburt Field to BAI.

Issues: Disposition of E&T 0055

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables JCSG scenario to bed down Joint Strike Fighter FTU at Eglin (E&T 0055) ■ Enables US Army 7th Special Forces Group relocation from Fort Bragg, North Carolina (USA-0040) ■ Consolidate aircraft fleet by MDS 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Enables recommendations of other MilDepts ■ Prepares for arrival of Joint Strike Fighter ■ Consolidates SOF force structure 										
<p style="text-align: center;"><u>Payback</u></p> <table border="0"> <tr> <td>■ One Time Cost:</td> <td style="text-align: right;">\$28M</td> </tr> <tr> <td>■ Net Implementation Cost:</td> <td style="text-align: right;">\$35M</td> </tr> <tr> <td>■ Annual Recurring Cost:</td> <td style="text-align: right;">\$ 2M</td> </tr> <tr> <td>■ Payback period:</td> <td style="text-align: right;">Never</td> </tr> <tr> <td>■ NPV Cost:</td> <td style="text-align: right;">\$52M</td> </tr> </table>	■ One Time Cost:	\$28M	■ Net Implementation Cost:	\$35M	■ Annual Recurring Cost:	\$ 2M	■ Payback period:	Never	■ NPV Cost:	\$52M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : -902 (direct -495, indirect -407) ROI -0.75% ■ 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:	\$28M										
■ Net Implementation Cost:	\$35M										
■ Annual Recurring Cost:	\$ 2M										
■ Payback period:	Never										
■ NPV Cost:	\$52M										

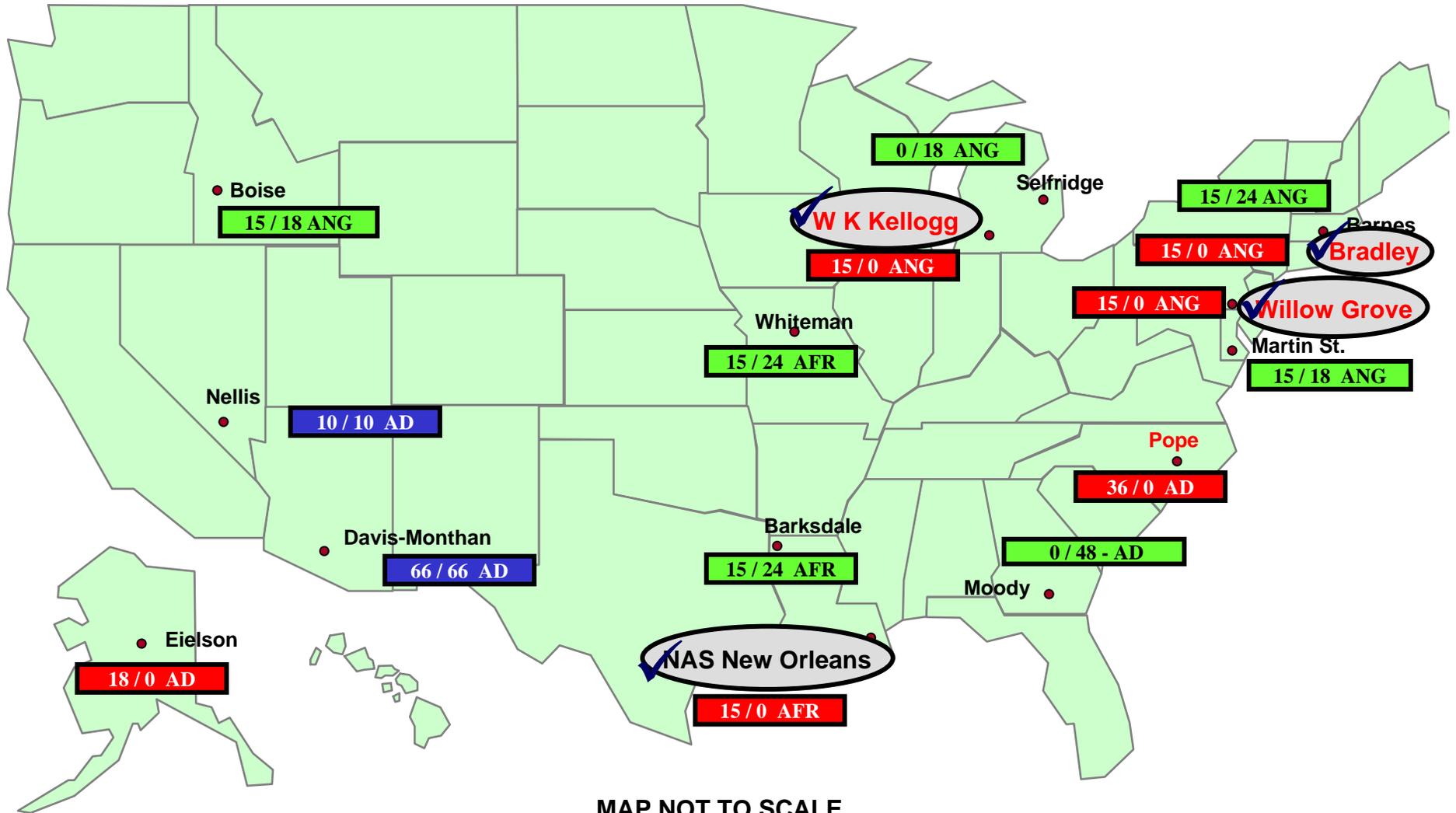
- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ JCSG/MilDep Recommended
- ✓ Deconflicted w/JCSGs
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification
- ✓ Criteria 6-8 Analysis
- ✓ Deconflicted w/MilDepts



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

DRAFT A-10 Group

Candidate Recommendations



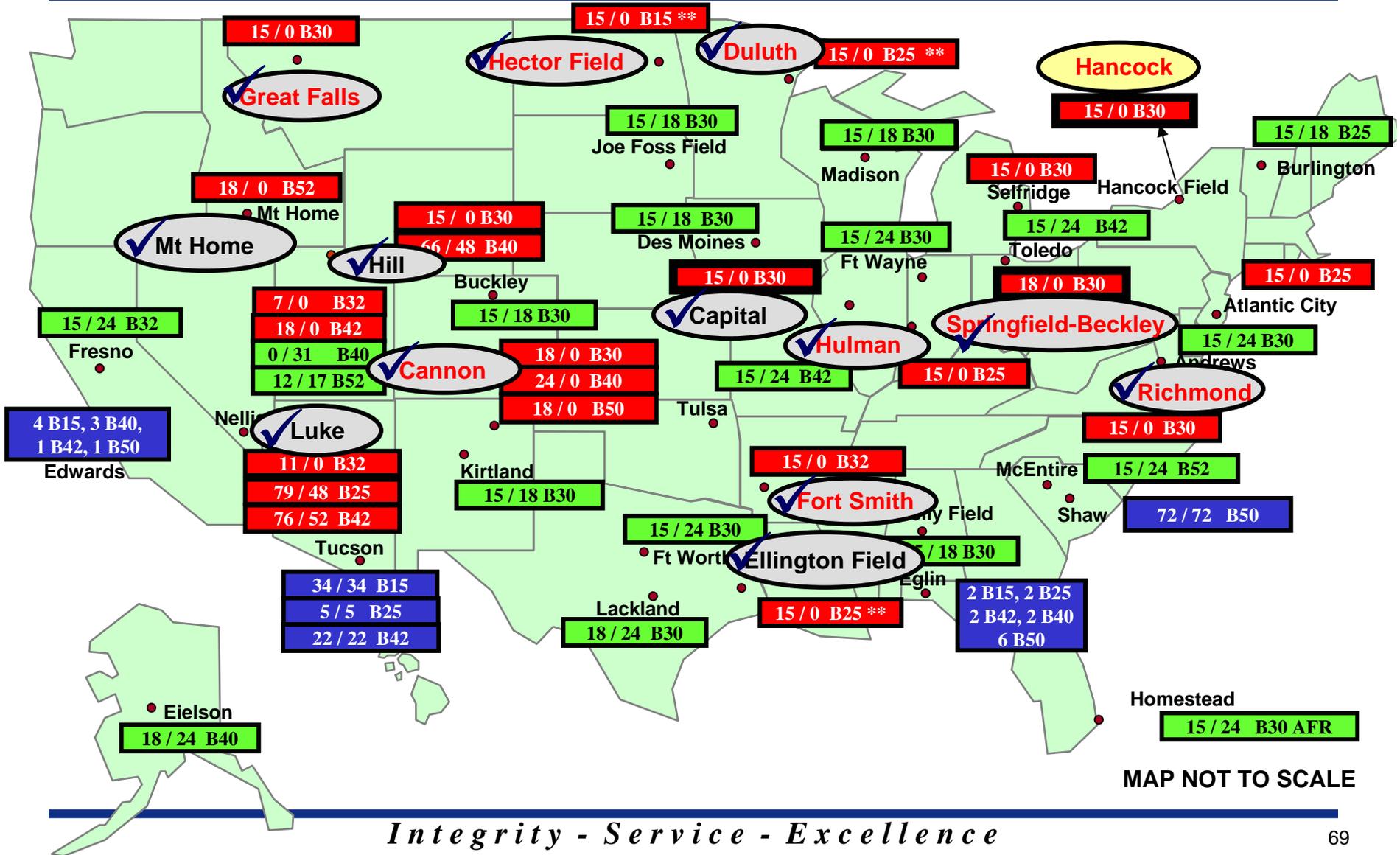
MAP NOT TO SCALE

Integrity - Service - Excellence



DRAFT F-16 Group

Candidate Recommendations





Candidate #USAF-0038 / S138

Realign Hancock Field AGS, Syracuse, NY

Candidate Recommendation: Realign Hancock Field AGS. The 174th Fighter Wing (ANG) is inactivated. The wing’s F-16 Block 30 aircraft are distributed to the 149th Fighter Wing (ANG) Lackland AFB, Texas (6 PAA) and retired (9 PAA). The wing’s ECS elements, 152d Air Operations Group (ANG), and 274th Air Support Operations Squadron (ANG) remain as an enclave.

Issues: Capacity for Predator mission at Hancock Field/Ft Drum

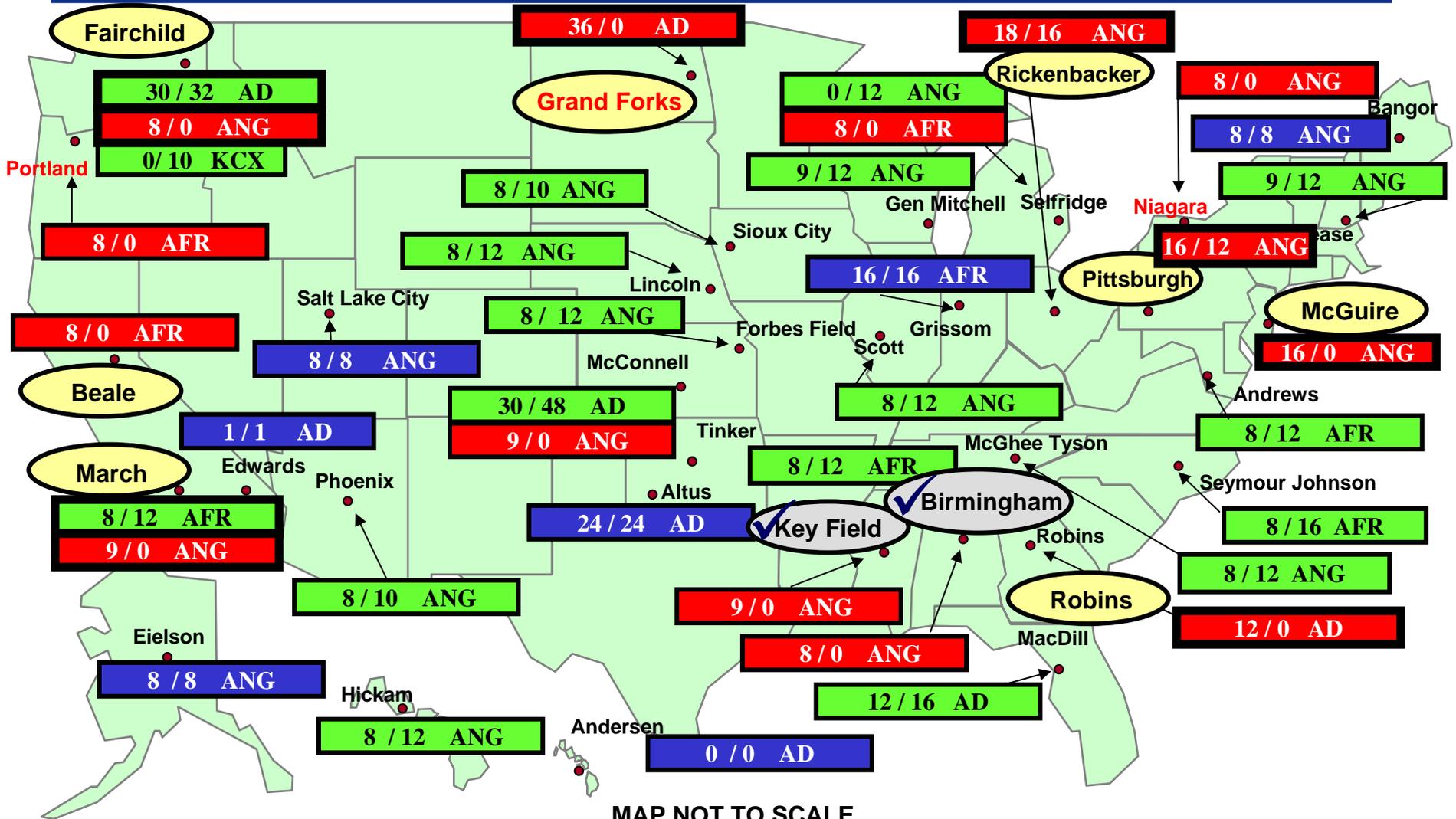
<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increases efficiency of Operations ■ Consolidates F-16 fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to bases with higher military value and training commitment ■ Robusts ANG sqdn to standard USAF size ■ Retains intellectual capital trained in Expeditionary Combat Support mission
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$8M ■ Net Implementation Cost: \$9M ■ Annual Recurring Costs: \$.2M ■ Payback period: Never ■ NPV Cost: \$11M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : -182 (direct -96, indirect -86) ROI: -0.05% ■ 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



KC-135R Group

Candidate Recommendations



MAP NOT TO SCALE



Candidate #USAF-0117 / S420

Close Grand Forks AFB, Grand Forks, ND

Candidate Recommendation: Close Grand Forks AFB. The 319th Air Refueling Wing will inactivate. The wing's KC-135R aircraft will be distributed to the 126th Air Refueling Wing (ANG), Scott AFB, IL (12 PAA); the 916th Air Refueling Wing (AFRC), Seymour-Johnson AFB, NC (8 PAA) will host an active duty associate unit; the 6th Air Mobility Wing, MacDill AFB, FL (4 PAA) will associate with AFRC using 927 ARW (AFRC) operations and maintenance with ECS from Selfridge AGS, MI; the 154th Wing (ANG), Hickam AFB, HI (4 PAA) will host an active duty associate unit; the 22d Air Refueling Wing, McConnell AFB, KS (8 PAA) with current programmed 931st ARG (AFRC) associate unit. The 184th Air Refueling Wing (ANG), McConnell AFB, KS, will inactivate and KC-135R aircraft will be distributed to the 22d Air Refueling Wing (active duty) at McConnell AFB (9 PAA). 184 ARW ops and mnx manpower will relocate to the 190 ARW, Forbes Field, KS and ECS will enclave for emerging missions. Cavalier AFS security forces manpower at Grand Forks realigns to AFSPC for reallocation.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidates tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Lowest ranking Active Duty Tanker Base ■ Distributes aircraft to higher Mil Val locations ■ Retain aerial refueling assets in proximity to their missions
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$189M ■ Net Implementation Cost: \$114M ■ Annual Recurring Savings: \$145M ■ Payback period: Immediate ■ NPV Savings: \$1,457M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : -4,590 (direct -2,453; indirect -2,137) Job Impact: -6.93% ■ 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-0084 / S435

Realign Fairchild AFB, Spokane, WA

Candidate Recommendation: Realign Fairchild AFB. The 141st Air Refueling Wing (ANG) will associate with the 92d Air Refueling Wing, Fairchild AFB and the wing's KC-135R aircraft are distributed to the 92d Air Refueling Wing (2 PAA) and the 185th Air Refueling Wing (ANG), Sioux Gateway Airport AGS, Iowa (6 PAA). The 185th ARW KC-135E aircraft (8 PAA) are retired. The Geographically Separated Units of Four Lakes (256 CBCS ANG) and Spokane (242 CBCS ANG) are closed and consolidated into space available at Fairchild AFB.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidates tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Robusts ANG unit to optimal size while retaining intellectual capital at two locations ■ Retains aerial refueling assets in proximity to their missions
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$12M ■ Net Implementation Savings: \$2M ■ Annual Recurring Savings: \$2M ■ Payback period: 4 yrs/2011 ■ NPV Savings: \$22M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : 126 (direct 68, indirect 58) Job Impact: 0.05% ■ 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-0081 / S428

Realign Beale AFB, Marysville, CA

Candidate Recommendation: Realign Beale AFB. The 940th Air Refueling Wing (AFRC) is realigned in place for emerging missions. The wing's KC-135R aircraft are distributed to a new Air National Guard air refueling wing at Selfridge ANGB, Michigan (4 PAA) and the 134th Air Refueling Wing (ANG), McGhee Tyson Airport AGS, Tennessee (4 PAA).

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidates tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Enables capability at Beale for Future Total Force Missions ■ Robusts AFR sqdns to effective operational size ■ Retains aerial refueling assets in proximity to their missions
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$4M ■ Net Implementation Cost: \$5M ■ Annual Recurring Cost: \$0M ■ Payback period: Never ■ NPV Cost: \$5M 	<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-0083 / S421

Realign March ARB, Riverside, CA

Candidate Recommendation: Realign the Air National Guard tankers at March ARB. The 163rd Air Refueling Wing's (ANG) KC-135R aircraft will be distributed to the 452d Air Mobility Wing (AFRC), March ARB, California (4 PAA); the 157th Air Refueling Wing (ANG), Pease International Tradeport AGS, New Hampshire (3 PAA); the 134th Air Refueling Wing (ANG), McGhee-Tyson ANGB, Tennessee (1 PAA) and the 22d Air Refueling Wing (Active Duty) at McConnell AFB (1 PAA).

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidate tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Consolidates aircraft and optimizes organization under one reserve component ■ Distributes additional force structure for optimal use at high mil value locations with efficient proximity to air refueling missions
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$17M ■ Net Implementation Cost: \$12M ■ Annual Recurring Cost: \$.3M ■ Payback period: 100+ ■ NPV Costs: \$8M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change -214 (direct: -118, indirect: -96) Job Impact: -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-0118 / S434

Realign McGuire AFB, Wrightstown, NJ

Candidate Recommendation: Realign McGuire AFB. The 108th Air Refueling Wing (ANG) will inactivate and assigned KC-135E aircraft (16 PAA) will retire. The 108th Air Refueling Wing's ECS will remain in place.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Retires aging force structure ■ Enables DON Scenario # 0084
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$3M ■ Net Implementation Savings: \$7M ■ Annual Recurring Savings: \$3M ■ Payback period: 2 yrs/2009 ■ NPV Savings: \$30M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change : -50 (direct -26, indirect -24) Job Impact: -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-0120 / S433

Realign Robins AFB, Warner Robins, GA

Candidate Recommendation: Realign Robins AFB. The 19th Air Refueling Group is inactivated. The Group's KC-135R aircraft are distributed to the 190th Air Refueling Wing (ANG), Forbes Field AGS, Kansas (12 PAA). The Geographically Separated Unit at Middle Georgia Regional Airport (Macon) (202 EIS) is closed and consolidated into space available at Warner Robins AFB.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidates tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Enables DON Scenario #0068 ■ Maintains Forbes capacity; robusts ANG sqdn to standard USAF size ■ Preserves Forbes ANG intellectual capital and high mil value ANG base
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$6M ■ Net Implementation Cost: \$4M ■ Annual Recurring Savings: \$0M ■ Payback period: 100+ yrs ■ NPV Cost: \$3M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change : -70 (direct -42, indirect -28) ROI: -0.11% ■ 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-0087 / S438

Realign Rickenbacker AGS, Columbus, OH

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

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidates tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Enables more effective squadron sizes ■ Optimizes number of backup aircraft for the tanker fleet
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$52K ■ Net Implementation Cost: \$27K ■ Annual Recurring Cost: \$5K ■ Payback period: 12 yrs/2019 ■ NPV Cost: \$18K 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change : -3 (direct -2, indirect -1) 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-0065 / S439

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).

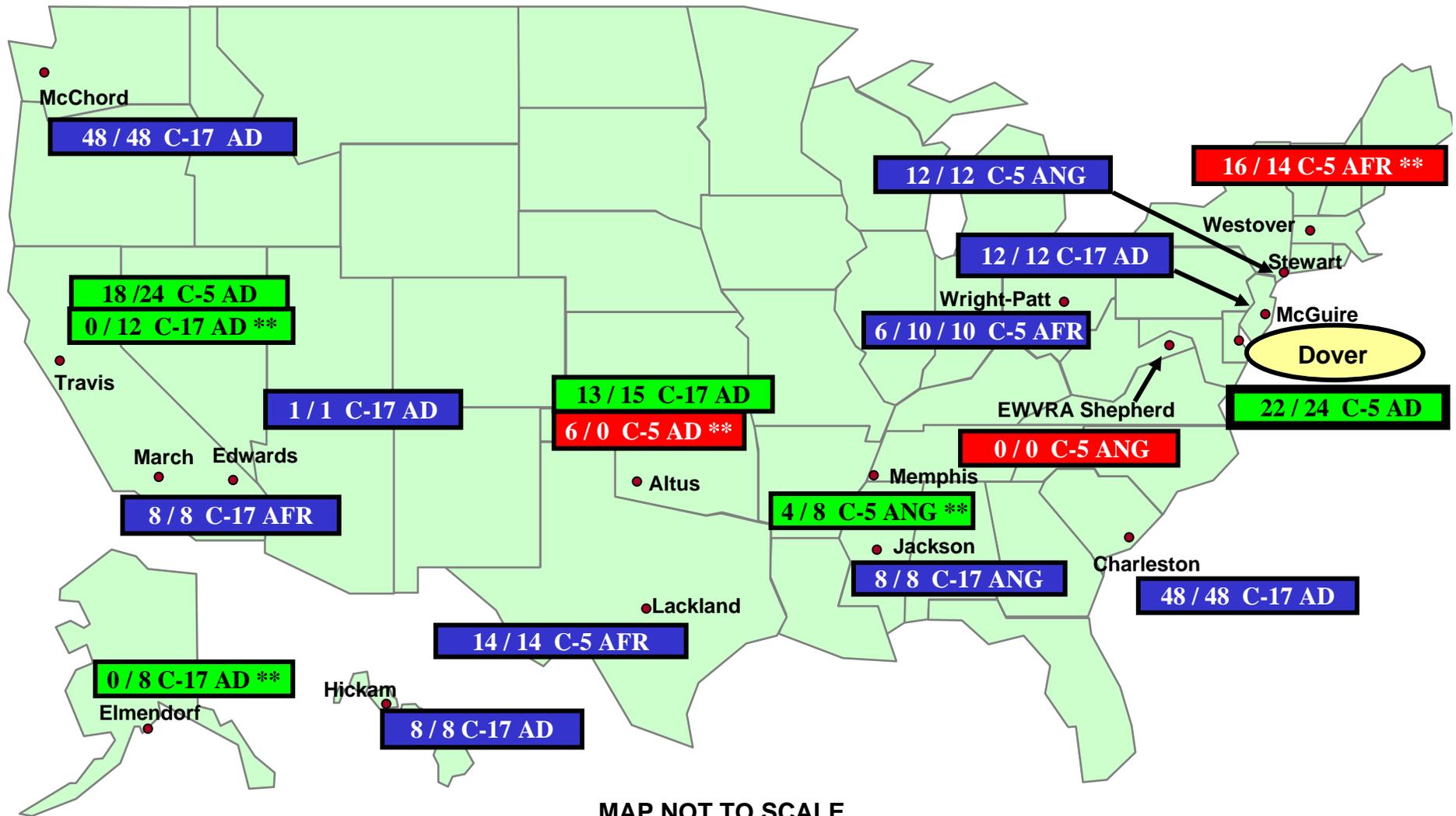
<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Consolidates tanker fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Robusts ANG unit to maximum capacity and retains intellectual capital 										
<p style="text-align: center;"><u>Payback</u></p> <table border="0"> <tr> <td>■ One-Time Cost</td> <td style="text-align: right;">\$3M</td> </tr> <tr> <td>■ Net Implementation Cost:</td> <td style="text-align: right;">\$3M</td> </tr> <tr> <td>■ Annual Recurring Cost:</td> <td style="text-align: right;">\$0M</td> </tr> <tr> <td>■ Payback period:</td> <td style="text-align: right;">Never</td> </tr> <tr> <td>■ NPV Cost:</td> <td style="text-align: right;">\$3M</td> </tr> </table>	■ One-Time Cost	\$3M	■ Net Implementation Cost:	\$3M	■ Annual Recurring Cost:	\$0M	■ Payback period:	Never	■ NPV Cost:	\$3M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change -5 (direct: -3, indirect: -2) 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
■ One-Time Cost	\$3M										
■ Net Implementation Cost:	\$3M										
■ Annual Recurring Cost:	\$0M										
■ Payback period:	Never										
■ NPV Cost:	\$3M										

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



C-5 & C-17 Group

Candidate Recommendations



MAP NOT TO SCALE



Candidate #USAF-0124 / S440

Realign Dover AFB, DE

Candidate Recommendation: Realign Dover AFB. The C-17 aircraft (12 PAA) programmed for the 436th Airlift Wing will transfer to the 62d Airlift Wing, McChord AFB, Washington (6 PAA); the 437th Airlift Wing, Charleston AFB, South Carolina (2 PAA); and to BAI (4 PAA).

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Capitalizes on available airlift excess capacity 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to major east/west coast mobility bases with higher military value ■ Optimizes unit size while enabling AF Future Total Force by addition of active/reserve associations
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$16M ■ Net Implementation Cost: \$15M ■ Annual Recurring Cost: \$1M ■ Payback period: Never ■ NPV Cost: \$23M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : -862 (direct -460, indirect -402) ROI -1.15% ■ 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: Maintenance area for emissions; potential conformity determination required

- ✓ 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-0122 / S316

Close Pope AFB, Fayetteville, NC

Candidate Recommendation: Close Pope AFB. The 43d Airlift Wing will inactivate and assigned C-130E AWADS aircraft (25 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB, Arkansas. Little Rock will retire C-130E aircraft (27 PAA); recode C-130E aircraft to BAI (8 PAA); and distribute C-130J aircraft to the 143d Airlift Wing (ANG), Quonset State Airport AGS, Rhode Island (1 PAA) and 146th Airlift Wing (ANG), Channel Islands AGS, California (2 PAA). At Little Rock, C-130J aircraft (4 PAA) will be transferred from the 314 AW to the 189th Airlift Wing (ANG). The 23d Fighter Group at Pope will inactivate and associated A-10 aircraft (36 PAA) will be distributed to Moody AFB, Georgia. The 347th Rescue Wing at Moody will distribute assigned HC-130P (11 PAA) and HH-60 (14 PAA) aircraft to Davis-Monthan AFB. The AFRC Aerial Port at Pope will remain in place as a tenant to the Army.

Issues: Additional Air Force elements, including a provision for up to 16 C-130s, may remain in place at Pope, as an Army tenant, to support Army requirements at Fort Bragg. Channel Islands AGS move linked to DON (Pt Mugu). Moody A-10 move linked to E&T #0046

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate airlift fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Contributes to force structure optimization at Little Rock, Moody, and Davis-Monthan and in the C-130 J fleet ■ Enables Army candidate recommendation USA-0222 and HSA-0124 and HSA-0128
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$213M ■ Net Implementation Savings: \$100M ■ Annual Recurring Savings: \$122M ■ Payback period: Immediate ■ NPV Savings: \$1,244M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : -8,885 (direct -5,304, indirect -3,581) ROI -4.55% ■ 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-0059 / S322.1

Realign Maxwell AFB, Montgomery, AL

Candidate Recommendation: Realign Maxwell AFB. The 908th Airlift Wing (AFRC) will realign. The wing's C-130H aircraft will be distributed to the 94th Airlift Wing (AFRC), Dobbins ARB, Georgia (4 PAA) and 314th Airlift Wing, Little Rock AFB, Arkansas (4 PAA). Transfer Air Traffic Control function to contractor. AFRC ECS will be moved to Ft. Bragg.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate legacy fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Increases squadron size at Dobbins ■ Contributes to force structure optimization at Little Rock (in response to Pope AFB closure) ■ Frees 12 Air Traffic Controllers (AD) for stressed career field 										
<p style="text-align: center;"><u>Payback</u></p> <table border="0"> <tr> <td>■ One Time Cost:</td> <td style="text-align: right;">\$32M</td> </tr> <tr> <td>■ Net Implementation Cost:</td> <td style="text-align: right;">\$31M</td> </tr> <tr> <td>■ Annual Recurring Cost:</td> <td style="text-align: right;">\$0.4M</td> </tr> <tr> <td>■ Payback period:</td> <td style="text-align: right;">Never</td> </tr> <tr> <td>■ NPV Cost:</td> <td style="text-align: right;">\$33M</td> </tr> </table>	■ One Time Cost:	\$32M	■ Net Implementation Cost:	\$31M	■ Annual Recurring Cost:	\$0.4M	■ Payback period:	Never	■ NPV Cost:	\$33M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change -337 (direct: -189, indirect: -148) ROI -0.16% ■ 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:	\$32M										
■ Net Implementation Cost:	\$31M										
■ Annual Recurring Cost:	\$0.4M										
■ Payback period:	Never										
■ NPV Cost:	\$33M										

- ✓ 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-0064 / S307J

Close New Castle APT AGS, Wilmington, DE

Candidate Recommendation: Close New Castle County Airport AGS. The 166th Airlift Wing (ANG) is inactivated. The wing’s C-130H aircraft are distributed to the 145th Airlift Wing (ANG), Charlotte/Douglas IAP AGS, North Carolina (4 PAA) and 165th Airlift Wing (ANG), Savannah IAP AGS, Georgia (4 PAA). Flying related ECS is moved to Quonset State AGS (Aeromed Squadron) and Dover AFB (Aerial Port and Fire Fighters). Remaining ECS remains in place as an enclave.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increases efficiency of Operations ■ Consolidates less capable and more expensive fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to bases of higher mil value ■ Increases squadron size at two installations ■ Preserves intellectual capital available at New Castle
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$22M ■ Net Implementation Cost: \$18M ■ Annual Recurring Savings: \$0.7M ■ Payback period: 100+ ■ NPV Cost: \$11M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change -256 (direct: -152, indirect: -104) ROI -0.06% ■ 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-0068 / S311Z

Realign Reno-Tahoe IAP AGS, CA

Candidate Recommendation: Realign Reno-Tahoe IAP AGS. The 152d Airlift Wing (ANG) is inactivated. The wing’s C-130H aircraft (8 PAA) are distributed to the 189th Airlift Wing (ANG), Little Rock AFB, Arkansas. Flying related ECS is moved to Channel Islands (Aerial Port) and Fresno (Fire Fighters). The remaining ECS elements and the DCGS remain as an enclave. ANG Ops and Maintenance manpower associate with the active duty aggressor unit at Nellis.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increases efficiency of Operations ■ Consolidates airlift fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to a base of higher mil value ■ Contributes to force structure optimization at Little Rock AFB ■ Preserves intellectual capital at Reno-Tahoe 										
<p style="text-align: center;"><u>Payback</u></p> <table border="0"> <tr> <td>■ One-Time Cost</td> <td style="text-align: right;">\$19M</td> </tr> <tr> <td>■ Net Implementation Cost:</td> <td style="text-align: right;">\$19M</td> </tr> <tr> <td>■ Annual Recurring Cost:</td> <td style="text-align: right;">\$0.4M</td> </tr> <tr> <td>■ Payback period:</td> <td style="text-align: right;">Never</td> </tr> <tr> <td>■ NPV Cost:</td> <td style="text-align: right;">\$22M</td> </tr> </table>	■ One-Time Cost	\$19M	■ Net Implementation Cost:	\$19M	■ Annual Recurring Cost:	\$0.4M	■ Payback period:	Never	■ NPV Cost:	\$22M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change -263 (direct: -147, indirect: -116) ROI: -0.11% ■ 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: Nellis is in non-attainment for NOx, CO, and Ozone.
■ One-Time Cost	\$19M										
■ Net Implementation Cost:	\$19M										
■ Annual Recurring Cost:	\$0.4M										
■ Payback period:	Never										
■ NPV Cost:	\$22M										

- ✓ 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-0089 / S704 (C1)

Close Kulis AGS, Anchorage, AK

Candidate Recommendation: Close Kulis AGS. Relocate the 176th Wing (ANG) and all associated aircraft (C-130H, 8 PAA; HC-130N, 3 PAA; HH-60, 5 PAA) to Elmendorf AFB, Alaska. The 176th Wing (ANG) will include a total of 16 PAA C-130H aircraft. Active duty will associate on these 16 aircraft with a 50/50 split.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Consolidates two installations that are within 8 miles of each other ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate airlift fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to a base of higher mil value ■ Enables active/ARC associate unit at Elmendorf ■ Retains intellectual capital
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$55M ■ Net Implementation Cost: \$47M ■ Annual Recurring Savings: \$3M ■ Payback period: 25 yrs/2034 ■ NPV Cost: \$14M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6—Total Job Change : 23 (direct 13, indirect 10) ROI 0.01% (Total change for Anchorage MSA) ■ 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-0121 / S318

Close Niagara Falls ARS, NY

Candidate Recommendation: Close Niagara Falls ARS. The 914th Airlift Wing (AFRC) will inactivate. The wing’s C-130H aircraft (8 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB, Arkansas. The 107th Air Refueling Wing (ANG) will inactivate and its KC-135R aircraft (8 PAA) will be distributed to the 101st Air Refueling Wing (ANG), Bangor IAP AGS, Maine. The 101st Air Refueling Wing’s KC-135E aircraft (8 PAA) will retire.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate airlift fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Supports Northeast Tanker Task Force ■ Contributes to force structure optimization at Little Rock AFB
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$91M ■ Net Implementation Cost: \$39M ■ Annual Recurring Savings: \$13M ■ Payback period: 6 yrs/2015 ■ NPV Savings: \$88M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change : -1,071 (direct -641, indirect -430) ROI -0.17% ■ 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-0123 / S317

Close Pittsburgh IAP ARS, PA

Candidate Recommendation: Close Pittsburgh IAP ARS. The 911th Airlift Wing (AFRC) will inactivate. The wing’s C-130H aircraft (8 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB. The flight related ECS (Aeromed Squadron) will be moved to Youngstown-Warren Regional APT ARS. The remaining ECS will be moved to Offutt AFB, NE. AFRC Ops and Maintenance manpower will be transferred to Offutt AFB, NE in anticipation of an emerging mission.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enables Future Total Force transformation ■ Increase efficiency of Operations ■ Consolidate airlift fleet 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Distributes force structure to a base of higher mil value
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One Time Cost: \$62M ■ Net Implementation Cost: \$36M ■ Annual Recurring Savings: \$7M ■ Payback period: 10/2019 ■ NPV Savings: \$26M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criterion 6: Total Job Change : -597 (direct -331, indirect -266) ROI -0.04% ■ 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



BRAC Closures and Realignment

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) Ft. 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) 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

REJECTED BY COMMISSION

ADDED BY COMMISSION

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



- **Air Force Excursions**
 - Andrews
 - McEntire
 - Eielson
 - Sheppard
 - Elmendorf
- **“Knitting” among MilDeps and JCSGs**
 - Andrews
 - Hanscom
 - Offutt
 - Bolling
 - Hill
 - Peterson
 - Buckley
 - Maxwell
 - Rome Lab
 - Edwards
 - Moody
 - Tinker
 - Eglin
 - Nellis
 - Wright-Patt
 - Potentially all AF training bases



Next Steps

- Next ISG meeting 4 Mar 05
- Continuation of Candidate Recommendations
- IEC meeting 7 Mar 05



Scenarios Registered (Scenarios as of 11 Feb 05) DAS Review on 25 Feb 05

	Total	Not Ready	Indep	Enabling	Conflict	Deleted
Army	220	0	121	0	63	36
Navy	179	2	111	1	3	62
Air Force	123	6	65	0	3	49
Ed & Training	62	0	31	1	17	13
H&SA	128	0	89	3	17	19
Industrial	126	0	73	34	0	19
Intel	11	0	4	0	4	3
Medical	56	0	49	4	0	3
Supply & Storage	49	2	12	1	0	34
Technical	56	0	36	0	1	19
Total	1010	10	591	44	108	257