

Defense-Wide Agencies and Activities

DOD Base Realignment and Closure

2005 Commission

Fiscal Year (FY) FY 2010 Budget Estimates

Program Year 2010



Justification Data Submitted to Congress

MAY 2009

FY 2010 Budget Estimates
Base Realignment and Closure
2005 Commission
Defense-Wide Agencies and Activities

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**FY 2010 Budget Estimates
Base Realignment and Closure
2005 Commission
Defense-Wide Agencies and Activities**

(Dollars in Thousands)

	<u>FY 2010</u>
Defense Contract Management Agency (DCMA)	25,821
Defense Commissary Agency (DeCA)	1,255
Defense Finance and Accounting Service (DFAS)	35,631
Defense Information Systems Agency (DISA)	131,662
Defense Intelligence Agency (DIA)	19,934
Defense Logistics Agency (DLA)	120,857
Defense Media Activity (DMA)	24,352
Department of Defense Education Activity (DoDEA)	11,089
Defense Security Service (DSS)	16,912
Defense Threat Reduction Agency (DTRA)	249
Missile Defense Agency (MDA)	86,622
National Geospatial-Intelligence Agency (NGA)	381,177
National Security Agency (NSA)	3,093
TRICARE Management Activity (TMA)	1,076,458
Washington Headquarters Service (WHS)	<u>453,517</u>
Total Defense-Wide Agencies & Activities	2,388,629

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense-Wide Agencies and Activities

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	59.331	327.326	2,226.363	2,108.200	1,139.594	132.779	5,993.593
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.569	0.715	0.000	0.000	0.000	0.000	1.284
Operation & Maintenance	85.242	89.765	251.360	264.062	836.715	374.231	1,901.375
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.461	0.461
Other	1.173	13.653	214.066	262.529	412.320	196.779	1,100.520
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	146.315	431.459	2,691.789	2,634.791	2,388.629	704.250	8,997.233
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	146.315	431.459	2,691.789	2,634.791	2,388.629	704.250	8,997.233
One-Time Costs							
Funded Outside of the Account							
Military Construction	26.521	0.000	0.000	0.000	0.000	0.000	26.521
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	1.472	1.786	2.676	20.249	38.030	31.650	95.863
Other	0.000	3.400	6.492	83.046	164.568	175.953	433.459
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	27.993	5.186	9.168	103.295	202.598	207.603	555.843
Grand Total One-Time Implementation Costs	174.308	436.645	2,700.957	2,738.086	2,591.227	911.853	9,553.076
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.769	12.120	22.746	54.161	121.273	198.692	409.760
Military Personnel	0.000	0.000	1.054	1.081	1.109	5.826	9.069
Other	0.000	16.901	32.038	37.567	71.026	79.812	237.345
Total Recurring Costs (memo non-add)	0.769	29.021	55.837	92.808	193.408	284.330	656.173

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense-Wide Agencies and Activities

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.137	0.368	0.108	0.110	1.417	2.140
Other	0.000	28.437	36.155	101.653	71.911	108.111	346.267
Total One-Time Savings	0.000	28.574	36.523	101.761	72.021	109.528	348.407
Recurring Savings							
Civilian Salary	7.333	49.006	125.420	196.606	271.054	383.817	1,033.236
Military Personnel Entitlements:							
Officer Salary	0.190	4.591	14.763	20.374	30.438	84.638	154.994
Enlisted Salary	0.406	8.446	20.735	25.636	34.023	64.470	153.716
Housing Allowance	0.000	0.594	3.265	3.384	19.314	29.834	56.391
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.971	0.971
Sustainment	0.000	11.719	13.170	44.908	46.052	63.983	179.832
Recapitalization	0.000	8.937	27.601	50.839	52.143	53.946	193.465
BOS	0.374	7.573	19.893	31.640	37.688	43.860	141.028
Other:							
Procurement	3.473	4.607	5.479	10.847	15.563	20.351	60.320
Mission Activity	11.747	7.983	24.648	64.524	98.742	102.246	309.890
Miscellaneous	5.210	27.035	44.035	69.071	159.426	279.036	583.813
Total Recurring Savings	28.732	130.490	299.009	517.830	764.443	1,127.151	2,867.655
Grand Total Savings	28.732	159.064	335.532	619.591	836.464	1,236.679	3,216.062
Net Civilian Manpower Position Changes (+/-)	(628)	(924)	(759)	(1,247)	(402)	(1,180)	(5,140)
Net Military Manpower Position Changes (+/-)	(73)	(208)	(217)	(248)	(126)	(576)	(1,448)
Net Implementation Costs							
Less Estimated Land Revenues:	145.576	277.581	2,365.425	2,118.495	1,754.763	(324.826)	6,337.014

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 BRAC COMMISSION**

DEFENSE CONTRACT MANAGEMENT AGENCY (DCMA)

SERVICE OVERVIEW

Schedule: This exhibit provides an overview of FY 2006-2011 planning and support activities relative to the implementation of the 2005 BRAC recommendations affecting the Defense Contract Management Agency (DCMA). DCMA functions operating within leased facilities in Northern Virginia are identified for realignment to Ft. Lee, VA as part of the 2005 BRAC recommendation #133. Renovation of an existing facility is anticipated to start in FY 2010 and be completed in FY 2011. FY 2006 (\$2.771 million), FY 2008 (\$4 million), FY 2009 (\$17.1 million), FY 2010 (\$25.8 million), and FY 2011 (\$1.8 million) funds will address BRAC Operation and Maintenance costs associated with planning and program oversight and BRAC related personnel costs (e.g. restored annual leave).

FY 2008: Funds will support the initial movement of positions to the Ft. Lee area with the establishment of a DCMA transition office to begin relocation of DCMA missions, functions, and personnel. DCMA transition office will include approximately 50 personnel from Headquarters, International, and Special Programs functions currently residing in Northern Virginia. Requirements include personnel relocation costs, temporary facilities, support costs associated with personnel related issues, such as restored annual leave, retention incentives, and permanent change of station.

FY 2009: Funding supports continued movement of DCMA personnel, missions, and functions to Ft. Lee area as space is available. Requirements also include permanent change of station, restored annual leave, and retention incentives associated with BRAC implementation.

FY 2010: Funding needed to support continued movement of DCMA personnel, missions, and functions to Ft. Lee area as space is available. Funding will also cover permanent change of station, restored annual leave, and retention incentives associated with BRAC implementation.

Mission Impact: There will be minimal impact to DCMA core mission functions.

Environmental Considerations: None known.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Contract Management Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	2.771	0.000	4.000	17.071	25.821	1.847	51.510
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.771	0.000	4.000	17.071	25.821	1.847	51.510
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.771	0.000	4.000	17.071	25.821	1.847	51.510
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	2.771	0.000	4.000	17.071	25.821	1.847	51.510
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.684	0.684
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.684	0.684

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Contract Management Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0.000
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0.000
Net Implementation Costs							
Less Estimated Land Revenues:	2.771	0.000	4.000	17.071	25.821	(1.996)	47.667

**FY 2010 BASE REALIGNMENT AND CLOSURE
2005 BRAC COMMISSION**

DEFENSE CONTRACT MANAGEMENT AGENCY (DCMA)

PACKAGE DESCRIPTION

Service/Location/Package: BRAC recommendation #133, which includes the following action: Close Metro Park III and IV (6350 and 6359 Walker Lane), a leased installation in Alexandria, VA, by relocating the Defense Contract Management Agency Headquarters to Fort Lee, VA.

Closure/Realignment Package: This exhibit provides an overview of FY 2006 - 2011 planning, program management and support activities relative to the implementation of the 2005 BRAC recommendations affecting the Defense Contract Management Agency (DCMA).

FY 2008: Funds supported the initial movement of positions to the Ft. Lee area with the establishment of a DCMA transition office. Requirements include personnel relocation costs, temporary facilities, support costs associated with personnel related issues, such as restored annual leave, retention incentives, and permanent change of station.

FY 2009: Funding supports continued movement of DCMA personnel, missions, and functions to Ft. Lee area as space is available. Requirements also include permanent change of station, restored annual leave, and retention incentives associated with BRAC implementation.

FY 2010: Funding needed to support continued movement of DCMA personnel, missions, and functions to Ft. Lee area as space is available. Funding will also cover permanent change of station, restored annual leave, and retention incentives associated with BRAC

One-time Implementation Costs:

Military Construction: N/A

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
\$2.771	-	\$4.000	\$17.100	\$25.800	\$1.800

Procurement Items: N/A

Revenues from Land Sales: N/A

Environmental Considerations: N/A

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other:

FY 2011: \$3.843

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE COMMISSARY AGENCY (DeCA)

SERVICE OVERVIEW

The Defense Commissary Agency has implemented BRAC 2005 recommendations H&SA-0031 and H&SA-0109 as described in the Defense Base Closure and Realignment Commission's report to the President. Recommendation H&SA-0031 requires the consolidation of the Civilian Personnel Offices into Regional Centers and recommendation H&SA-0109 requires the realignment of DeCA personnel from leased space to government owned space at Fort Lee, VA.

Schedule:

- 1) Construct Defense Commissary Agency Addition at Ft. Lee, VA. Completion date: FY 2010.
- 2) Move Defense Commissary Agency (DeCA); 5258 Oaklawn Boulevard in Hopewell, VA and relocate in Fort Lee, VA. Completion date: FY 2010.
- 3) Move Defense Commissary Agency (DeCA), Human Resource Division; 2521 Jefferson Davis Hwy in Arlington, VA to the Defense Logistics Agency, 3990 East Broad Street, Columbus , OH and consolidate them within the Customer Support Office of the Defense Logistics Agency. Completion date: FY 2009.
- 4) Move Defense Commissary Agency (DeCA); 300 AFCOMS Way in San Antonio, TX to and relocate in Fort Lee, VA. Completed: FY 2006.
- 5) Move Defense Commissary Agency (DeCA); 5151 Bonney Road in Virginia Beach, VA to and relocate in Fort Lee, VA. Completed: FY 2006

Mission Impact:

- Possible impacts if the realignment is not completed on schedule:
 - The lease agreement at the DeCA Hopewell location expires in September 2010. Renewing or renegotiating the lease could be a potential problem.
 - Managing employee in multiple locations.
 - Locations will not be in compliance with current Force Protection Standards.

Environmental Considerations:

The realignment has the potential for a minimal impact on cultural/archeological sites and historical properties at Fort Lee. This realignment could have a limited impact on Threatened and Endangered species or critical habitat at Fort Lee. In addition, it has no impact on air quality, dredging, land use constraints/sensitivity, marine mammals, noise, waste management, water resources, or wetlands.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Commissary Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1.821	0.000	23.389	0.000	0.000	0.000	25.210
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	1.244	0.000	1.244
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.029	0.000	8.141	4.753	0.011	0.023	12.957
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.850	0.000	31.530	4.753	1.255	0.023	39.411
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.850	0.000	31.530	4.753	1.255	0.023	39.411
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.850	0.000	31.530	4.753	1.255	0.023	39.411
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.698	1.743	2.045	2.045	6.531
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.772	0.889	0.908	0.927	3.496
Total Recurring Costs (memo non-add)	0.000	0.000	1.470	2.632	2.953	2.972	10.027

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Commissary Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	1.131	0.268	0.000	0.000	1.399
Total One-Time Savings	0.000	0.000	1.131	0.268	0.000	0.000	1.399
Recurring Savings							
Civilian Salary	3.425	6.849	9.927	11.185	11.642	11.830	54.858
Military Personnel Entitlements:							
Officer Salary	0.141	0.282	0.296	0.303	0.311	1.333	2.666
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	1.208	2.460	2.487	6.155
Total Recurring Savings	3.566	7.131	10.223	12.696	14.413	15.650	63.679
Grand Total Savings	3.566	7.131	11.354	12.964	14.413	15.650	65.078
Net Civilian Manpower Position Changes (+/-)	(103)	0	(10)	(12)	0	0	(125)
Net Military Manpower Position Changes (+/-)	(2)	0	0	0	0	0	(2)
Net Implementation Costs	(1.716)	(7.131)	20.176	(8.211)	(13.158)	(15.627)	(25.667)

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE COMMISSARY AGENCY (DeCA)

PACKAGE DESCRIPTION

Service/Location/Package: Defense Commissary Agency/Various/H&SA-0031v2 and H&SA-0109v2

Closure/Realignment Package: Consolidate civilian personnel offices into regional centers and realign lease space by consolidating Defense Commissary Agency.

One-time Implementation Costs:

Military Construction:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
DeCA planning and design	2006	\$1,821
Facility Construction	2008	\$23,389

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

<u>Operation and Maintenance:</u>	2010	\$1,244
To offset personnel and movement costs associate with the consolidation of DeCA's regional offices		

<u>Other:</u>	2006	\$29
	2008	\$8,141
	2009	\$4,753
	2010	\$11
	2011	\$23

Procurement Items: N/A

Revenues from Land Sales: N/A

Environmental:

Savings:

- Military Construction: N/A
- Family Housing Construction: N/A
- Family Housing Operations: N/A
- Operation and Maintenance: N/A
- Military Personnel: N/A
- Other: N/A

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #137: DeCA

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.029	0.000	8.141	0.000	0.000	0.000	8.170
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.029	0.000	8.141	0.000	0.000	0.000	8.170
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.029	0.000	8.141	0.000	0.000	0.000	8.170
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.029	0.000	8.141	0.000	0.000	0.000	8.170
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.772	0.889	0.908	0.927	3.496
Total Recurring Costs (memo non-add)	0.000	0.000	0.772	0.889	0.908	0.927	3.496

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #137: DeCA

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	1.131	0.268	0.000	0.000	1.399
Total One-Time Savings	0.000	0.000	1.131	0.268	0.000	0.000	1.399
Recurring Savings							
Civilian Salary	0.000	0.000	0.876	1.907	1.951	1.996	6.730
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	1.252	1.279	2.531
Total Recurring Savings	0.000	0.000	0.876	1.907	3.203	3.275	9.261
Grand Total Savings	0.000	0.000	2.007	2.175	3.203	3.275	10.660
Net Civilian Manpower Position Changes (+/-)	0	0	(10)	(12)	0	0	(22)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.029	0.000	6.134	(2.175)	(3.203)	(3.275)	(2.490)

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #139: DeCA

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1.821	0.000	23.389	0.000	0.000	0.000	25.210
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	1.244	0.000	1.244
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	4.753	0.011	0.023	4.787
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.821	0.000	23.389	4.753	1.255	0.023	31.241
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.821	0.000	23.389	4.753	1.255	0.023	31.241
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.821	0.000	23.389	4.753	1.255	0.023	31.241
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.698	1.743	2.045	2.045	6.531
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.698	1.743	2.045	2.045	6.531

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #139: DeCA

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	3.425	6.849	9.051	9.278	9.691	9.834	48.128
Military Personnel Entitlements:							
Officer Salary	0.141	0.282	0.296	0.303	0.311	1.333	2.666
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	1.208	1.208	1.208	3.624
Total Recurring Savings	3.566	7.131	9.347	10.789	11.210	12.375	54.418
Grand Total Savings	3.566	7.131	9.347	10.789	11.210	12.375	54.418
Net Civilian Manpower Position Changes (+/-)	(103)		0	0	0	0	(103)
Net Military Manpower Position Changes (+/-)	(2)	0	0	0	0	0	(2)
Net Implementation Costs							
Less Estimated Land Revenues:	(1.745)	(7.131)	14.042	(6.036)	(9.955)	(12.352)	(23.177)

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
 2005 COMMISSION
 BRAC CONSTRUCTION PROJECT LISTING
 DEFENSE COMMISSARY AGENCY (DeCA)**

(Dollar in Thousands)

Commission Number	Location	ST	Project Title	FY	Dollar Amount
139	DeCA, Fort Lee	VA	Commissary Agency Consolidation – Planning and Design	2006	\$1,821
139	DeCA, Fort Lee	VA	Commissary Agency Consolidation – Construction	2008	\$23,389

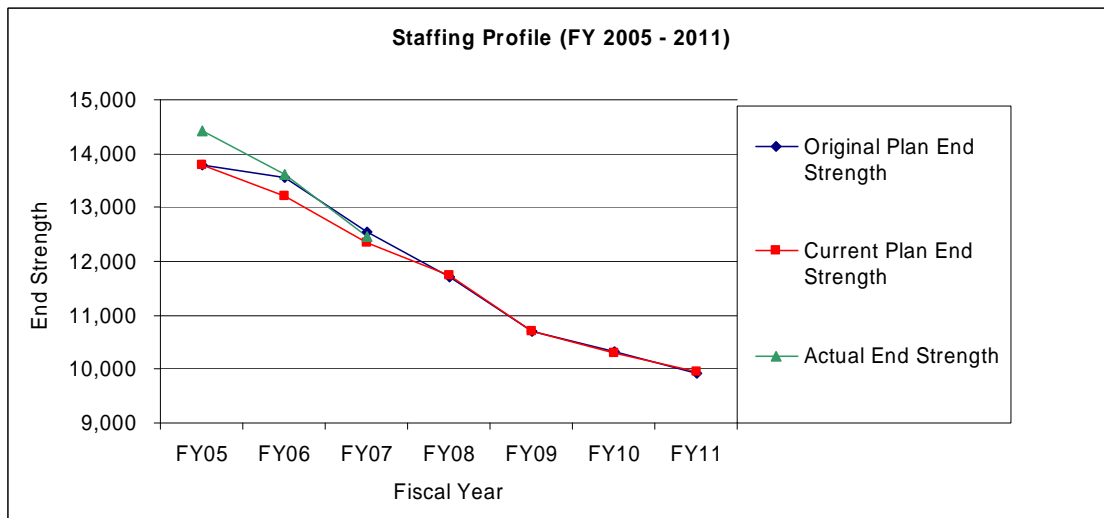
**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

EXECUTIVE SUMMARY

On September 8, 2005, the Base Realignment and Closure (BRAC) Commission recommended twenty Defense Finance and Accounting Service (DFAS) sites for closure. The Commission findings differed from the recommendations provided by the Secretary of Defense on May 13, 2005, which identified the DFAS primary footprint at three locations in the future. After additional discussion and analysis, the Commission held that the appropriate primary footprint for DFAS is five locations, and also set forth minimum staffing for full time equivalents (FTEs) at these sites.

DFAS has engaged in a proactive approach to a BRAC-enabled transformation that delivers the best finance and accounting service to customers. As BRAC actions are being implemented, functions will be moved to the gaining sites and restructured to be High Performing Organizations (HPO). Business process efficiencies, including the deployment of Enterprise Resource Planning initiatives and eCommerce, will increase capability while reducing required staffing and associated costs to the DoD. Using the five-site recommendation, the net savings is \$504M for BRAC during the years FY 2006-2011 (approximately \$821M gross savings, less \$316M total cost). The estimated 20-year net savings is approximately \$3.5B.



Since DFAS occupies space in leased or federally owned properties, impacted facilities will be returned to the appropriate property manager for closing locations. This will eliminate the requirement for extensive property disposal actions. For continuing locations, available capacity exists to accommodate the FTE minimum levels with two exceptions. Mandatory FTE requirements established for the Rome and Limestone sites exceed the available administrative space. A site renovation investment of approximately \$2.0M (See Section 8) will be required to support site modifications for incoming workload. DFAS will also use alternative solutions such as multiple work shifts and telework to accommodate the requirement.

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

SERVICE OVERVIEW

The Defense Finance and Accounting Service (DFAS) will implement BRAC 2005 as described in the Defense Base Closure and Realignment recommendation.

I. Fiscal Year 2006: During FY 2006, Defense Finance and Accounting Service closed five locations: San Bernardino, CA; Seaside, CA; Oakland, CA; Lexington, KY; and San Antonio, TX. Minimal movement of functions between enduring sites occurred. The BRAC funding in FY 2006 was \$48.372 million.

A. MAJOR EVENTS.

1. San Bernardino, CA - Closed and moved all functions to Columbus, OH and Limestone, ME in June 2006
2. Lexington, KY - Closed and moved all functions to Indianapolis, IN and Rome, NY in June 2006
3. Oakland, CA - Closed and moved all functions to Cleveland, OH in June 2006
4. Seaside, CA - Closed and moved field level accounting function to Rome, NY in June 2006
5. San Antonio, TX - Closed and moved all functions to Limestone, ME; Indianapolis, IN; and Rome, NY in August 2006
6. Orlando, FL - Realigned travel pay functions to Indianapolis, IN in April 2006

B. APPROPRIATION REQUEST. \$48.372 million

C. CONJUNCTIVELY FUNDED PROJECTS. None

D. MISSION IMPACTS. Planned actions had no adverse impact on the missions of the affected DFAS locations.

II. Fiscal Year 2007: Defense Finance and Accounting closed six locations during FY 2007: Dayton, OH; Lawton, OK; Norfolk, VA; Pacific, HI; St. Louis, MO; and Orlando, FL. The BRAC funding allocated to DFAS was \$63.999 million.

A. MAJOR EVENTS SCHEDULED.

1. Dayton, OH - Closed and moved all functions to Columbus, OH; and Limestone, ME in January 2007
2. Lawton, OK - Closed and moved all functions to Indianapolis, IN; and Rome, NY in January 2007
3. Norfolk, VA - Closed and moved all functions to Cleveland, OH; Indianapolis, IN; and Rome, NY in January 2007
4. Pacific, HI - Closed and moved all functions to Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY in March 2007

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

SERVICE OVERVIEW

5. St. Louis, MO - Closed and moved all functions to Columbus, OH and Indianapolis, IN in June 2007
6. Orlando, FL - Closed and moved all functions to Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY in August 2007
7. Denver, CO – Realigned trust fund accounting functions and civilian pay functions from Denver, CO to Indianapolis, IN during 2007
8. Seaside, CA - Closed and moved internal review function to Indianapolis, IN during 2007
9. Indianapolis, IN – Realigned DISA field accounting and accounts payable functions to Columbus, OH during 2007

B. APPROPRIATION REQUEST. \$63.999 million

C. CONJUNCTIVELY FUNDED PROJECTS. None

D. MISSION IMPACTS. Planned actions have no adverse impact on the missions of the affected DFAS locations.

III. Fiscal Year 2008: During FY 2008, Defense Finance and Accounting Service closed five locations during FY 2008 and projects the closure of one additional location. : Charleston, SC; Omaha, NE; San Diego, CA; Pensacola, FL; Rock Island, IL and Kansas City, MO Realignment of functions between enduring sites also occurred. The BRAC funding allocated to DFAS was \$129.152 million.

A. MAJOR EVENTS SCHEDULED.

1. Charleston, SC - Closed and moved all functions to Cleveland OH; Columbus, OH; Indianapolis, IN; and Rome, NY in January 2008
2. San Diego, CA - Closed and moved all functions to Cleveland OH; Columbus, OH; and Rome, NY in March 2008
3. Omaha, NE - Closed and moved all functions to Columbus, OH; Indianapolis, IN; and Limestone, ME in April 2008
4. Pensacola NAS, FL - Closed and moved all functions to Cleveland OH; Columbus, OH; Indianapolis, IN; and Rome, NY in May 2008
5. Rock Island, IL - Closed and moved all functions to Columbus, OH; Indianapolis, IN; and Rome, NY in June 2008
6. Kansas City, MO - Close and move all functions to Cleveland, OH; Columbus, OH; Indianapolis, IN; and Limestone, ME in August 2008
7. Denver, CO - Realigned corporate organization functions, security assistance accounting, and disbursing functions to Indianapolis, IN during 2008
8. Denver, CO – Realigned departmental reporting, corporate organizations, and technology services organization functions to Columbus, OH and Indianapolis, IN during 2008

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

SERVICE OVERVIEW

9. Cleveland, OH - Realigned departmental reporting functions to Columbus, OH during 2008
10. Limestone, ME – Realigned Special Operations accounting and accounts payable functions to Rome, NY during 2008
11. Rome, NY – Realigned Reserve/Guard accounting and accounts payable, and installation management activity accounting functions to Indianapolis, IN during 2008

B. APPROPRIATION REQUEST. \$129.152 million

C. MISSION IMPACTS. Planned actions have no adverse impact on the missions of the affected DFAS locations.

D. CONJUNCTIVELY FUNDED PROJECTS. None

IV. Fiscal Year 2009: Defense Finance and Accounting Service projects the realignment of one location during FY 2009: Arlington, VA. DFAS also projects the downsizing of workforce at Denver, CO, to core group of personnel. Minimal movement of functions between enduring sites is also planned. The BRAC funding currently allocated to DFAS is \$28.593 million.

A. MAJOR EVENTS SCHEDULED.

1. Arlington, VA - Realign and move all functions, not previously relocated, to Columbus, OH and Indianapolis, IN by January 2009
2. Denver, CO - Reduction in force during October 2008. The reduction in force at Denver includes personnel supporting all workload functions that have transitioned to Cleveland, OH, Columbus, OH, and Indianapolis, IN. Realign Military Pay function, previously scheduled to retire in place, from Denver, CO, to Indianapolis, IN, in FY 2009.
3. Columbus, OH - Realign Marine Corps accounts payable functions and Navy Supply field accounting functions to Cleveland, OH during FY 2009

B. APPROPRIATION REQUESTED. \$28.593 million

C. MISSION IMPACTS. Planned actions have no adverse impact on the missions of the affected DFAS locations.

D. CONJUNCTIVELY FUNDED PROJECTS. None

V. Fiscal Year 2010: Defense Finance and Accounting Service projects the closure of one location during FY 2010, Denver, CO. Defense Finance and Accounting Service also projects additional work years reductions in Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY during FY 2010 due to the impact of transformation initiatives enabled by

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

SERVICE OVERVIEW

the BRAC process. Shifts in the scheduled events from prior years will be adjusted in FY 2010 and FY 2011. The BRAC funding currently allocated to DFAS is \$35.631 million.

A. MAJOR EVENTS SCHEDULED. During FY 2010, in addition to closure and realignment of functions from Denver, CO (DIMHRS, DEAMS), and the start of the transitions of Saufley Field (DCPS), DFAS will complete actions resulting from slippages in the published schedule due to unforeseen events and funding shortfalls.

1. Denver, CO – Close and realign remaining functions to include I&T Systems and Accounting workload previously scheduled to retire in place to Cleveland, OH; Columbus, OH; and Indianapolis, IN; in March 2010.
2. Saufley Field, FL – Realign functions to include I&T Systems workload previously scheduled to retire in place to Columbus, OH; and Indianapolis, IN during 2010.

B. APPROPRIATION REQUESTED. \$35.631 million

C. MISSION IMPACTS. Planned actions have no adverse impact on the missions of the affected DFAS locations.

D. CONJUNCTIVELY FUNDED PROJECTS. None

VI. Fiscal Year 2011: Defense Finance and Accounting Service projects the closure of two locations during FY 2011: Pensacola Saufley Field, FL and Patuxent River, MD. Defense Finance and Accounting Service projects additional work years reductions in Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY during FY 2011 due to the impact of transformation initiatives enabled by the BRAC process. Shifts in the scheduled events from prior years will be adjusted in FY 2010 and FY 2011. The BRAC funding currently allocated to DFAS is \$10.459 million.

A. MAJOR EVENTS SCHEDULED. During FY 2011, DFAS will complete actions resulting from slippages in the published schedule due to unforeseen events and funding shortfalls.

1. Saufley Field, FL - Close and move all functions to Columbus, OH; and Indianapolis, IN in November 2010
2. Arlington, VA – Realign Arlington Liaison Office to another location within the National Capitol Region
3. Patuxent River, MD - Close and move all functions to Indianapolis, IN in November 2010.
4. Kansas City, MO – Realign Marine Corp Total Force System (MCTFS) (I&T Workload) to Indianapolis, IN in 2011,

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

SERVICE OVERVIEW

B. APPROPRIATION REQUESTED. \$10.459 million

C. MISSION IMPACTS. Planned actions have no adverse impact on the missions of the affected DFAS locations.

D. CONJUNCTIVELY FUNDED PROJECTS. None

The DFAS BRAC implementation schedule has been developed using fact-based business considerations. Sites with 2006 lease expiration dates were identified for early closure to maximize efficiency associated with lease termination. Total savings achieved from DFAS BRAC and Transformation efforts are anticipated to be approximately \$3.5 billion over a period of twenty years.

BRAC will be implemented in a timely and effective manner, while maximizing efficiency through reorganization of people and processes. Transformation during BRAC will allow DFAS to achieve an optimal distribution of workload, improve oversight and control, eliminate redundant systems and sustain successful mission operations during workload migration efforts. DFAS will collaborate with customers in the implementation of BRAC 2005 recommendations to ensure successful transitions that support customer requirements. Furthermore, through the interface with government and industry partners experienced in comprehensive, wholesale workload moves, DFAS transformation is supported by the use of cross-functional teams focused on: Customers, Mission Operations, Technology and Systems, Human Resources, Resource Management, Support Services, Communications, Change Management, Acquisition Management, and Risk Mitigation. DFAS will use transformation to implement the strategic goals of improving operational performance and service while also improving availability, visibility and usefulness of financial management information for DoD and the DFAS client base.

Operational risk during BRAC implementation will be managed through a risk management plan and mitigation strategy. A risk dashboard including key events and metrics information will provide DFAS leaders and customers with timely, accurate information. Risk will be anticipated and managed. One method of risk abatement that will be used is comprehensive site assessments for all locations and workload targeted for realignment. Parallel operations served as another mitigation strategy, and mission area “Tiger Teams” were formed to offset staff losses during transition or to support related surge labor requirements. As required by the BRAC recommendation, strategic redundancy will be established for all business processes performed by DFAS. This redundancy, which also supports risk management, will be associated with all core business functions and reflected in the closure schedule and workload transition plans.

The DFAS transformation concept was not fully matured during the BRAC data calls. DFAS has since vetted and approved a transformation strategy which upgrades structure and business processes. Implementation of High Performing Organization initiatives included in the

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

SERVICE OVERVIEW

transformation supports the strategic goals of improving operational performance and service to the DFAS customers. To meet these goals, configuration of processing groups will change and operating sites will be redesigned into Centers of Excellence. Work teams will transition into the new configuration at the enduring sites prior to relocating work from closing sites. Incoming work will transition as it is relocated.

Environmental Considerations:

DFAS is a tenant at all sites it currently occupies, and consequently does not have ownership responsibility for the property where the Agency conducts its mission. Responsibility to manage the environmental aspects of the property generally belongs to the property owner. There are no potential environmental problems in closing the sites listed.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Finance & Accounting Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	48.372	63.999	129.152	28.593	35.631	10.459	316.206
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	48.372	63.999	129.152	28.593	35.631	10.459	316.206
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	48.372	63.999	129.152	28.593	35.631	10.459	316.206
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	48.372	63.999	129.152	28.593	35.631	10.459	316.206
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Finance & Accounting Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings							
Recurring Savings							
Civilian Salary	3.908	37.897	98.023	140.590	180.790	202.533	663.741
Military Personnel Entitlements:							0.000
Officer Salary	0.049	0.549	1.397	1.739	1.781	1.781	7.296
Enlisted Salary	0.406	4.742	8.695	8.962	9.120	9.120	41.045
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.374	6.269	15.729	25.917	28.868	31.327	108.484
BOS							
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	4.736	49.457	123.844	177.208	220.559	244.761	820.565
Total Recurring Savings							
Grand Total Savings	4.736	49.457	123.844	177.208	220.559	244.761	820.565
Net Civilian Manpower Position Changes (+/-)	(525)	(788)	(577)	(731)	(411)	(339)	(3,371)
Net Military Manpower Position Changes (+/-)	(71)	(88)	(4)	(7)	0	0	(170)
Net Implementation Costs							
Less Estimated Land Revenues:	43.636	14.542	5.308	(148.615)	(184.928)	(234.302)	(504.359)

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

PACKAGE DESCRIPTION

FY 2006. The Defense Finance and Accounting Service closed five locations during FY 2006: San Bernardino, CA; Seaside, CA; Oakland, CA; Lexington, KY; and San Antonio, TX.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: The FY 2006 program cost was \$48.372 million. One-time operations and maintenance costs were projected to complete the actions necessary to close the DFAS locations in San Bernardino, CA; Seaside, CA; Oakland, CA; Lexington, KY; and San Antonio, TX and transition the work to the five enduring sites. Actions generating costs included workforce transition, advanced hiring to support parallel processing and to mitigate the risk of mission impacts, minor renovation and realignment of workspace, relocation of materials and equipment, purchase of additional infrastructure equipment to ensure adequate support was available as personnel numbers increased at the gaining sites, and program support to ensure processes and procedures were maintained as the existing workforce at the closing sites departed prior to closure as well as ensuring the work transitioned appropriately.

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

Savings:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Minimal savings were realized in FY 2006 as a result of the DFAS BRAC actions. The savings identified were a result of the reduction in the number of leases and contracts supporting the workforce and work processes at those locations scheduled for closure. Other savings were generated through personnel reductions. As DFAS implemented BRAC closures and transformed the work, personnel reductions will

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

PACKAGE DESCRIPTION

generate savings in the out years. Other savings included transformation initiative targeted personnel reductions facilitated by BRAC closures.

Military Personnel: While the DFAS workforce is primarily comprised of civilian personnel, service members do rotate through the Agency in a variety of positions. Savings can be tracked to military personnel reductions and associated personnel costs.

Other: None

FY 2007. The DFAS closed six locations during FY 2007: Dayton, OH; Lawton, OK; Norfolk, VA; Pacific, HI; St. Louis, MO; and Orlando, FL.

One-Time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: The FY 2007 estimated cost was \$63.999 million. This figure reflected the FY 2007 President's Budget request. One-time operations and maintenance costs at Dayton, OH; Lawton, OK; Norfolk, VA; Pacific, HI; St. Louis, MO; and Orlando, FL were projected to complete the actions necessary to close the DFAS locations and transition the work to the five enduring sites. Actions generating costs include workforce transition, advanced hiring to support parallel processing and to mitigate the risk of mission impacts, minor renovation and realignment of workspace, relocation of materials and equipment, purchase of additional infrastructure equipment to ensure adequate support was available as personnel numbers increased at the gaining sites, and program support to ensure processes and procedures were maintained as the existing workforce at the closing sites departed prior to closure as well as ensuring the work transitions appropriately.

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

Savings:

Military Construction: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

PACKAGE DESCRIPTION

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings were realized in FY 2007 as a result of the DFAS BRAC actions. The savings identified are a result of personnel reductions and the reduction in the number of leases and contracts supporting the workforce and work processes at the closed locations. Other savings included transformation initiative targeted personnel reductions facilitated by BRAC closures.

Military Personnel: While the DFAS workforce is primarily comprised of civilian personnel, service members do rotate through the Agency in a variety of positions. Savings can be tracked to military personnel reductions and associated personnel costs.

Other: None

FY 2008. The DFAS closed six locations during FY 2008: Charleston, SC; San Diego, CA; Omaha, NE; Pensacola, FL; Rock Island, IL; and Kansas City, MO.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: The FY 2008 estimated cost was \$129.152 million. This figure reflected the FY 2008 President's Budget request. One-time operations and maintenance costs at Charleston, SC; San Diego, CA; Omaha, NE; Pensacola, FL; Rock Island, IL; and Kansas City, MO were used to complete the actions necessary to close the DFAS locations and transition the work to the five enduring sites. Actions generating costs included workforce transition, advanced hiring to support parallel processing and to mitigate the risk of mission impacts, minor renovation and realignment of workspace, relocation of materials and equipment, purchase of additional infrastructure equipment to ensure the availability of adequate support as personnel numbers increased at the gaining sites, and program support to ensure processes and procedures were maintained as the existing workforce at the closing sites departed prior to closure as well as ensuring the work transitioned appropriately.

Military Personnel – PCS: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

PACKAGE DESCRIPTION

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

Savings:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings were realized in FY 2008 as a result of the DFAS BRAC actions. The savings identified are a result of personnel reductions and the reduction in the number of leases and contracts supporting the workforce and work processes at the closed locations. Other savings include transformation initiative targeted personnel reductions facilitated by BRAC closures.

Military Personnel: While the DFAS workforce is primarily comprised of civilian personnel, service members do rotate through the Agency in a variety of positions. Savings can be tracked to military personnel reductions and associated personnel costs.

Other: None

FY 2009. The DFAS projects the realignment of one location during FY 2009: Arlington, VA. DFAS also plans a reduction-in-force at Denver, CO in October 2008 for all workload functions that have migrated to Columbus, OH and Indianapolis, IN.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: The FY 2009 estimated cost is \$28.593 million. One-time operations and maintenance costs at Arlington, VA; and Denver, CO are projected to complete the actions necessary to close/downsize the DFAS locations and transition the work to the five enduring sites. Actions generating costs include workforce transition, advanced hiring to support parallel processing and to mitigate the risk of mission impacts, minor renovation and realignment of workspace, relocation of materials and equipment,

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

PACKAGE DESCRIPTION

purchase of additional infrastructure equipment to ensure the availability of adequate support as personnel numbers increase at the gaining sites, and program support to ensure processes and procedures are maintained as the existing workforce at the closing sites departs prior to closure as well as ensuring the work transitions appropriately.

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

Savings:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be realized in FY 2009 as a result of the DFAS BRAC actions. The savings identified are a result of personnel reductions and the reduction in the number of leases and contracts supporting the workforce and work processes at those locations scheduled for closure. Other savings include transformation initiative targeted personnel reductions facilitated by BRAC closures.

Military Personnel: While the DFAS workforce is primarily comprised of civilian personnel, service members do rotate through the Agency in a variety of positions. Savings can be tracked to military personnel reductions and associated personnel costs.

Other: None

FY 2010. DFAS projects the closure of one location during FY 2010, Denver, CO. DFAS also projects additional work year reductions in Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY during FY 2010 due to the impact of transformation initiatives enabled by the BRAC process. Shifts in the scheduled events from prior years will be adjusted in FY 2010.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

PACKAGE DESCRIPTION

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: The FY 2010 estimated cost is \$35.631 million. One-time operations and maintenance costs at Denver, CO are projected to complete the actions necessary to close DFAS Denver and transition any residual work to the DFAS Columbus and DFAS Indianapolis. Actions generating costs include workforce downsizing, workforce transition to enduring sites, telework and shift work costs.

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None.

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

Savings:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be realized in FY 2010 as a result of the DFAS BRAC actions. The savings identified are a result of personnel reductions and the reduction in the number of leases and contracts supporting the workforce and work processes at those locations scheduled for closure. Other savings include transformation initiative targeted personnel reductions facilitated by BRAC closures.

Military Personnel: While the DFAS workforce is primarily comprised of civilian personnel, service members do rotate through the Agency in a variety of positions. Savings can be tracked to military personnel reductions and associated personnel costs.

Other: None

FY 2011. The DFAS projects the closure of two locations during FY 2011, Patuxent River, MD; and Pensacola Saufley Field, FL, and the relocation of the Arlington Liaison Office to another location within the National Capital Region. DFAS also projects additional work years reductions in Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY during FY 2011 due to the impact of transformation initiatives enabled by the BRAC process.

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

PACKAGE DESCRIPTION

One-time Implementation Costs:

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None

Operation and Maintenance: The FY 2011 estimated cost is \$10.459 million. One-time operations and maintenance costs at Patuxent River, MD, Pensacola Saufley Field, FL, and Arlington, VA are projected to complete the actions necessary to reduce the work years requirements due to efficiencies implemented at the five enduring sites during the BRAC and transformation. Actions generating costs include workforce transition, telework and shift work costs..

Military Personnel – PCS: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

Savings:

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None

Operation and Maintenance: Savings will be realized in FY 2011 as a result of the DFAS BRAC actions. The savings identified are a result of personnel reductions and the reduction in the number of leases and contracts supporting the workforce and work processes at those locations scheduled for closure. Other savings include transformation initiative targeted personnel reductions facilitated by BRAC closures.

Military Personnel: While the DFAS workforce is primarily comprised of civilian personnel, service members do rotate through the Agency in a variety of positions. Savings can be tracked to military personnel reductions and associated personnel costs.

Other: None

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

SERVICE OVERVIEW

Schedule: The recommendations, estimated completion dates, and assigned Business Managers for the actions affecting DISA, Joint Task Force-Global Network Operations (JTF-GNO), the Joint Tactical Radio System (JTRS), Deployable Joint Command and Control (DJC2), and Air Education and Training Command (AETC) resulting from Commission Recommendation #140 are described below. DISA's total BRAC budget is \$603.378M of which \$601.886M will be used to implement the actions of Recommendation #140 and the remaining \$1.492M will be used to implement the actions of Recommendation #137E. Total savings in the amount of \$87.352M will be realized (FY2007-2011), \$84.922M are attributable to Recommendation #140 and the remainder to Recommendation #137E.

Commission Recommendation #140 – Consolidate Defense Information Systems Agency And Establish Joint C4isr D&A Capability:

- a. Close 5600 Columbia Pike and Skyline Place (Skyline VII), leased installations in Falls Church, VA, and 1010 Gause Boulevard, a leased installation in Slidell, L.A.
- b. Relocate all components of the Defense Information Systems Agency (DISA) to Fort Meade, MD.
- c. Close the LOGICON Building, a leased installation in Arlington, VA. Relocate the Joint Task Force-Global Network Operations (JTF-GNO) to Fort Meade, MD.
- d. Realign Skyline IV and Skyline V, leased installations in Falls Church, VA, and GSA Franconia Warehouse Depot, a leased installation in Springfield, VA, by relocating all components of DISA to Fort Meade, MD.
- e. Realign Arlington Service Center, VA, by relocating all components of DISA and the JTF-GNO to Fort Meade, MD.
- f. Realign Naval Support Activity, Panama City, Florida by relocating the Deployable Joint Command and Control (DJC2) Program Office of the Naval Surface Warfare Center to Fort Meade, MD.
- g. Realign Rosslyn Plaza North, a leased location in Arlington, VA, by relocating the Joint Tactical Radio System (JTRS) Program Office to Fort Meade, MD.

Completion of the previous actions is projected to be July 2011 with the exception of the DISA COOP and Test Facility Slidell, LA. Closure of the DISA COOP and Test Facility was complete on 20 January 2007.

The remaining actions, relocate the DISA headquarters and the JTF-GNO from the Arlington Service Center and leased facilities in Skyline 4, Skyline 5, Skyline 7, and 5600 Columbia Pike and the LOGICON Building to the new facility at Fort Meade, MD, and relocation of the specified Navy and Air Force program offices will occur over a longer time period, beginning in FY 2006 and completing in FY 2011. Funding estimates

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

SERVICE OVERVIEW

to implement these actions total \$601.886M over the period FY 2006-2011. DISA is planning to reinvest savings realized in FY 2007 through FY 2011 to satisfy requirements in the amount of \$84.922M

Mission Impact: None.

**Commission Recommendation #137E – Consolidate Civilian Personnel Offices -
Within Each Military Department And The Defense Agencies:**

- h. Realign DISA, 701 S. Courthouse Road, Arlington, VA by relocating the transactional functions of the Civilian Personnel Office to DFAS, 8899 E. 56th Street, Indianapolis, IN, and consolidating them with the Civilian Personnel Office of the DFAS at Indianapolis, IN.

Completion of the above action is projected to be the end of July 2011.

Mission Impact: None.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Information Systems Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	9.986	0.140	177.551	130.128	131.662	0.000	449.467
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	4.655	0.000	10.276	0.855	0.000	43.125	58.911
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.010	0.000	88.152	0.000	0.000	6.838	95.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	14.651	0.140	275.979	130.983	131.662	49.963	603.378
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	14.651	0.140	275.979	130.983	131.662	49.963	603.378
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	14.651	0.140	275.979	130.983	131.662	49.963	603.378
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	5.500	17.870	23.370
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	5.500	17.870	23.370

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Defense Information Systems Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	3.500	7.162	7.327	7.495	10.098	35.582
Military Personnel Entitlements:							
Officer Salary	0.000	0.057	0.130	0.134	0.137	0.140	0.598
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.014	0.014	0.014	0.014	0.015	0.071
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.998	2.037	2.080	2.124	2.433	9.672
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	2.574	6.352	6.537	6.712	19.254	41.429
Total Recurring Savings	0.000	7.143	15.695	16.092	16.482	31.940	87.352
Grand Total Savings	0.000	7.143	15.695	16.092	16.482	31.940	87.352
Net Civilian Manpower Position Changes (+/-)	0	(102)	0	0	0	33	(69)
Net Military Manpower Position Changes (+/-)	0	(1)	0	0	0	0	(1)
Net Implementation Costs							
Less Estimated Land Revenues:	14.651	(7.003)	260.284	114.891	115.180	18.023	516.026

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Close Slidell

Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	4.265	0.000	0.000	0.000	0.000	0.000	4.265
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	4.265	0.000	0.000	0.000	0.000	0.000	4.265
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	4.265	0.000	0.000	0.000	0.000	0.000	4.265
One-Time Costs Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	4.265	0.000	0.000	0.000	0.000	0.000	4.265
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Close Slidell

Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	3.500	7.162	7.327	7.495	7.668	33.152
Military Personnel Entitlements:							
Officer Salary	0.000	0.057	0.130	0.134	0.137	0.140	0.598
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.014	0.014	0.014	0.014	0.015	0.071
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.998	2.037	2.080	2.124	2.168	9.407
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	2.574	5.257	5.367	5.480	5.595	24.273
Total Recurring Savings	0.000	7.143	14.600	14.922	15.250	15.586	67.501
Grand Total Savings	0.000	7.143	14.600	14.922	15.250	15.586	67.501
Net Civilian Manpower Position Changes (+/-)	0	(102)	0	0	0	0	(102)
Net Military Manpower Position Changes (+/-)	0	(1)	0	0	0	0	(1)
Net Implementation Costs							
Less Estimated Land Revenues:	4.265	(7.143)	(14.600)	(14.922)	(15.250)	(15.586)	(63.236)

Exhibit BC-02 BRAC Implementation Cost and Savings

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

Commission #140: Close Slidell

Service/Location/Package: Commission Recommendation Number: 140
DOD Recommendation Number H&SA-0045 - Consolidate Defense Information
Systems Agency and Establish Joint C4ISR D & A Capability.

Closure/Realignment Package: Close 1010 Gause Boulevard, a leased installation in
Slidell, LA.

Close the DISA Continuity of Operations and Test Facility (DCTF) Slidell, LA, a leased facility located at 1010 Gause Boulevard, Slidell, LA. This action is directed by the Commission recommendation, and involves disposal in place of excess computing and test equipment, reutilizing operational computing and test equipment at other DISA facilities, and eliminating one military, 102 civilian and 48 contractor positions. The DCTF facility was returned to Slidell when the lease terminated on 20 January 2007.

The city of Slidell has agreed to accept capital improvements made to the facility during DISA's occupation and has agreed to accept excess personal property currently on the premises at closure.

One-time Implementation Costs:

Military Construction: None.

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: FY 2006, \$4.265 million

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

<u>FY2010</u>	<u>FY2011</u>
\$ 7,604	\$ 7,763

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

<u>Military Personnel:</u>	<u>FY2010</u>	<u>FY2011</u>
	\$ 151	\$ 155
 <u>Other:</u>		
Civilian Salaries:	<u>FY2010</u>	<u>FY2011</u>
	\$7,495	\$7,668

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Realign Arlington Service Center/LOGICON to Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.390	0.000	2.044	0.125	0.000	6.066	8.625
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.390	0.000	2.044	0.125	0.000	6.066	8.625
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.390	0.000	2.044	0.125	0.000	6.066	8.625
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Accou	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Cost	0.390	0.000	2.044	0.125	0.000	6.066	8.625
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

**Realign Arlington Service Center/LOGICON to Ft. Meade
Commission Recommendation Number: 140**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.265	0.265
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.265	0.265
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.265	0.265
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.390	0.000	2.044	0.125	0.000	5.801	8.360

Exhibit BC-02 BRAC Implementation Cost and Savings

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

Commission #140: Realign ASC

Service/Location/Package: Commission Recommendation Number: 140
DOD Recommendation Number H&SA-0045 - Consolidate Defense Information
Systems Agency and Establish Joint C4ISR D & A Capability.

Closure/Realignment Package: Realign the Arlington Service Center and close the
LOGICON Building, a leased installation in Arlington, VA. Relocate all components to
Fort Meade, MD.

This action is directed by the Commission recommendation, and supports relocating the
Defense Information Systems Agency Headquarters and the Joint Task Force-Global
Network Operations to a new facility to be constructed at Fort Meade, MD. The action
involves moving 187 military, 556 civilian and 406 contractor positions from the
Arlington Service Center and nearby LOGICON Building to Fort Meade, MD.

One-time Implementation Costs:

Military Construction: Shown on Construct New Facility Package Description

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 6,066

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 265

Military Personnel: None.

Other: None.

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

**Move SKY IV and V to Ft. Meade
Commission Recommendation Number: 140**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	1.022	0.086	0.000	4.519	5.627
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	1.022	0.086	0.000	4.519	5.627
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	1.022	0.086	0.000	4.519	5.627
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	1.022	0.086	0.000	4.519	5.627
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

**Move SKY IV and V to Ft. Meade
Commission Recommendation Number: 140**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	1.022	0.086	0.000	4.519	5.627

Exhibit BC-02 BRAC Implementation Cost and Savings

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Move SKY VII to Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	5.110	0.472	0.000	19.294	24.876
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	5.110	0.472	0.000	19.294	24.876
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	5.110	0.472	0.000	19.294	24.876
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	5.110	0.472	0.000	19.294	24.876
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Move SKY VII to Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	5.110	0.472	0.000	19.294	24.876

Exhibit BC-02 BRAC Implementation Cost and Savings

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Close CPK

Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Close CPK

Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.053	0.093	5.357	5.503
Total Recurring Savings	0.000	0.000	0.000	0.053	0.093	5.357	5.503
Grand Total Savings	0.000	0.000	0.000	0.053	0.093	5.357	5.503
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	0.000	(0.053)	(0.093)	(5.357)	(5.503)

Exhibit BC-02 BRAC Implementation Cost and Savings

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Relocate CPK to Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	1.022	0.086	0.000	6.026	7.134
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	1.022	0.086	0.000	6.026	7.134
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	1.022	0.086	0.000	6.026	7.134
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	1.022	0.086	0.000	6.026	7.134
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Exhibit BC-02 BRAC Implementation Cost and Savings

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Relocate CPK to Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:						0.000	
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	7.140	7.140
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	7.140	7.140
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	7.140	7.140
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	1.022	0.086	0.000	(1.114)	(0.006)

Exhibit BC-02 BRAC Implementation Cost and Savings

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Relocate GSA Warehouse to Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Relocate GSA Warehouse to Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Exhibit BC-02 BRAC Implementation Cost and Savings

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

Commission #140: Close CP, Skyline

Service/Location/Package: Commission Recommendation Number: 140
DOD Recommendation Number H&SA-0045 - Consolidate Defense Information
Systems Agency and Establish Joint C4ISR D & A Capability.

Closure/Realignment Package: Close 5600 Columbia Pike and Skyline VII, leased
installations in Falls Church, VA, and realign Skyline IV and Skyline V, leased
installation in Falls Church, VA, and GSA Franconia Warehouse Depot, a leased
installation in Springfield, VA.

This action is directed by the Commission recommendation, and supports relocating the
DISA Headquarters from leased buildings to a new facility to be constructed at Fort
Meade, MD. The action involves terminating the leases and moving 167 military, 1712
civilian and 934 contractor positions from Falls Church, VA, to Fort Meade, MD.

One-time Implementation Costs:

Military Construction: Shown on Construct New Facility Package Description

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 29,839

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

<u>FY2010</u>	<u>FY2011</u>
\$ 93	\$ 12,497

Military Personnel: None.

Other: None.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Construct Facility at Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	9.986	0.140	177.551	130.128	131.662	0.000	449.467
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	4.758	4.758
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.010	0.000	88.152	0.000	0.000	6.838	95.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	9.996	0.140	265.703	130.128	131.662	11.596	549.225
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	9.996	0.140	265.703	130.128	131.662	11.596	549.225
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	9.996	0.140	265.703	130.128	131.662	11.596	549.225
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Construct Facility at Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	9.996	0.140	265.703	130.128	131.662	11.596	549.225

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Consolidate DISA and JTF-GNO at Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	5.500	17.870	23.370
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	5.500	17.870	23.370

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

**Consolidate DISA and JTF-GNO at Ft. Meade
Commission Recommendation Number: 140**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	38	38
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Exhibit BC-02 BRAC Implementation Cost and Savings

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

Commission #140: Construct New Facility

Service/Location Package: Recommendation Number: 140 - Consolidate Defense Information Systems Agency and Establish Joint C4ISR D & A Capability
Closure/Realignment Package: Construct a new facility at Fort Meade, MD that provides general administrative office space configured to accommodate a mixture of secure compartmented, secret collateral, and unclassified security levels in a building meeting all the force protection/anti-terrorism requirements. This action involves constructing a one-million square foot office building to host relocated personnel from DISA Headquarters, JTF-GNO, DISA Fort Monmouth, DJC2 Program Office, JTRS Program Office, JNMS Program Office, DSO and Military Department Spectrum offices.

One-time Implementation Costs:

Military Construction:

<u>Location/Project Title</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Construct new facility at Ft. Meade	FY 2006-2011	\$449,467

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 9,986	\$ 140	\$177,551	\$130,128	\$131,662	\$ 0

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: FY2010 FY2011
\$ 0 \$ 4,758

Procurement Items: None.

Environmental: None.

Other: FY2010 FY2011
\$ 0 \$ 6,838

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: None.

Military Personnel: None.

Other: None.

1. Component ARMY		FY 2010 MILITARY CONSTRUCTION PROGRAM			2. Date 19-Mar-09	
3. Installation and Location Fort George G Meade, Maryland			4. Project Title Defense Information Systems Agency			
5. Program Element		6. Category Code 610 50	7. Project Number DISA 853		8. Project Cost (\$000) Appn: \$131,662	
9. COST ESTIMATES						
Item		U/M	Quantity	Unit Cost	Cost (\$000)	
PRIMARY FACILITY			1,070,515 SF		328,320	
Foundations		SF	1,070,515	2.31	(2,474)	
Substructure		SF	1,070,515	2.90	(3,115)	
Slab on grade		SF	1,070,515	3.31	(3,539)	
Superstructure		SF	1,070,515	40.24	(43,082)	
Exterior Closure		SF	1,070,515	17.06	(18,263)	
Roofing		SF	1,070,515	5.09	(5,452)	
Stairs		SF	1,070,515	0.94	(1,006)	
Interior Construction		SF	1,070,515	50.19	(53,730)	
Conveying System		SF	1,070,515	5.34	(5,710)	
Mechanical Systems		SF	1,070,515	82.36	(88,164)	
Electrical Systems		SF	1,070,515	74.28	(79,524)	
General Conditions - Special Requirements		SF	1,070,515	13.18	(14,120)	
Equipment		SF	1,070,515	5.23	(5,598)	
Furnishings		SF	1,070,515	0.42	(451)	
Special Construction		SF	1,070,515	3.82	(4,093)	
SUPPORTING FACILITIES					41,636	
Sitework		SF	1,070,515	38.90	(41,636)	
ESTIMATED CONTRACT COST:					\$ 369,956	
AWARD FEE (2%)					\$ 7,399	
CONTINGENCY (3%)					\$ 11,099	
					\$ 388,454	
SUPERVISION, INSPECTION & OVERHEAD (5.7%)					\$ 22,142	
DESIGN/BUILD COST: (8%)					\$ 31,076	
I3MP INSTALLATION OF DATA CIRCUIT DUCTBACK					\$ 971	
TOTAL REQUEST					\$ 442,643	
TOTAL REQUEST (ROUNDED):					\$ 443,000	
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS:					\$95,000	

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FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Realign DJC2 to Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.269	0.043	0.000	0.755	1.067
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.269	0.043	0.000	0.755	1.067
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.269	0.043	0.000	0.755	1.067
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.269	0.043	0.000	0.755	1.067
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Realign DJC2 to Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	0.269	0.043	0.000	0.755	1.067

Exhibit BC-02 BRAC Implementation Cost and Savings

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

Commission #140: Realign DJC2

Service/Location/Package: Commission Recommendation Number: 140
DOD Recommendation Number H&SA-0045 - Consolidate Defense Information
Systems Agency and Establish Joint C4ISR D & A Capability

Closure/Realignment Package: Realign Naval Support Activity Panama City, FL, by
relocating the Deployable Joint Command and Control (DJC2) Program Office of the
Naval Surface Warfare Center to Fort Meade, MD. This action involves relocating 7
military, 16 civilian and 23 contractor positions from Panama City, FL, to Fort Meade,
MD.

One-time Implementation Costs:

Military Construction: Shown on Construct New Facility Package Description

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: FY2010 FY2011
\$ 0 \$ 755

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Other: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: None.

Military Personnel: None.

Other: None.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Realign JTRS to Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.269	0.043	0.000	0.755	1.067
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.269	0.043	0.000	0.755	1.067
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.269	0.043	0.000	0.755	1.067
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.269	0.043	0.000	0.755	1.067
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Realign JTRS to Ft. Meade
Commission Recommendation Number: 140

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	1.095	1.117	1.139	1.162	4.513
Total Recurring Savings	0.000	0.000	1.095	1.117	1.139	1.162	4.513
Grand Total Savings	0.000	0.000	1.095	1.117	1.139	1.162	4.513
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	(0.826)	(1.074)	(1.139)	(0.407)	(3.446)

Exhibit BC-02 BRAC Implementation Cost and Savings

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

Commission #140: Realign JTRS

Service/Location/Package: Commission Recommendation Number: 140
DOD Recommendation Number H&SA-0045 - Consolidate Defense Information
Systems Agency and Establish Joint C4ISR D & A Capability

Closure/Realignment Package: Realign the Joint Tactical Radio Systems (JTRS)
Program Office to Fort Meade, MD. This action involves relocating 15 military, 23
civilian and 74 contractor positions from Arlington, VA, to Fort Meade, MD.

One-time Implementation Costs:

Military Construction: Shown on Construct New Facility Package Description

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: FY2010 FY2011
\$ 0 \$ 755

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: FY2010 FY2011
\$ 1,139 \$1,162

Military Personnel: None.

Other: None.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Realign DFAS CPO

Commission Recommendation Number: 137

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.540	0.000	0.000	0.952	1.492
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.540	0.000	0.000	0.952	1.492
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.540	0.000	0.000	0.952	1.492
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.540	0.000	0.000	0.952	1.492
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Realign DFAS CPO

Commission Recommendation Number: 137

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	2.430	2.430
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	2.430	2.430
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	2.430	2.430
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	(5)	(5)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	0.540	0.000	0.000	(1.478)	(0.938)

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

Commission #137: Realign CPO to DFAS

Service/Location/Package: Commission Recommendation Number: 137E
DOD Recommendation Number H&SA-0031 - Consolidate Civilian Personnel Offices (CPOs) within each military department and the defense agencies.

Closure/Realignment Package: Realign DISA by relocating the transactional functions of the CPO to DFAS, Indianapolis, IN and consolidate them with the CPO of the DFAS. This recommendation includes 27 billets, 5 to be eliminated and 22 will transition (with the mission) to DFAS.

One-time Implementation Costs:

Military Construction: None.

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 952

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: None.

Military Personnel: None.

Other: Civilian Salaries

<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 2,430

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
(Dollars in Thousands)**

COMMISSION NUMBER	LOCATION	ST	PROJECT TITLE	FISCAL YEAR	DOLLAR AMOUNT
140	Fort Meade	MD	Planning & Design	2006	6,683
140	Fort Meade	MD	Construct DISA Building	2006	3,303
140	Fort Meade	MD	Planning & Design	2007	140
140	Fort Meade	MD	Construct DISA Building	2008	177,551
140	Fort Meade	MD	Construct DISA Building	2009	130,128
140	Fort Meade	MD	Construct DISA Building	2010	131,662

**FY 2010 BASE REALIGNMENT AND CLOSEURE DATA
2005 COMMISSION**

DEFENSE INTELLIGENCE AGENCY (DIA)

SERVICE OVERVIEW

Schedule: Three Commission Recommendations have schedule and resource impact on Defense Intelligence Agency (DIA) in FY 2010 under BRAC 2005. Commission Recommendation 130/H&SA-0099 requires that DIA relocate its central adjudication facility, nominally 29 positions, nominally at the Defense Intelligence Analysis Center on Bolling Air Force Base, DC, to Fort Meade, Maryland, to be completed not later than 15 September 2011. Commission Recommendation 131 requires that DIA relocate all components, nominally 745 formerly Counterintelligence Field Activity (CIFA) positions, from various leased locations in Maryland and the National Capital Region to Marine Corps Base Quantico, and from leased facilities in Colorado Springs to Peterson Air Force Base, Colorado. Commission Recommendation 167/INT-0010 requires that DIA realign the DIAC, Bolling Air Force Base, District of Columbia by relocating to Rivanna Station, Virginia selected intelligence analytical offices of DIA, nominally 828 positions, currently occupying space in the DIAC and leased space in Reston, Virginia; and to the DIAC, Bolling Air Force Base, DC of selected analytical functions of DIA, nominally 191 positions, currently occupying leased space in Arlington (Crystal City), Virginia -- all to be complete by 15 September 2011.

FY 2006 - \$10.751 million:

Fort Meade, MD – Participate in the planning and design of a facility to house the relocating DIA central adjudication facility with those of other Defense agencies and military services.

Rivanna Station, (Charlottesville) VA - Participate in the planning and design of a facility to house the relocating DIA intelligence analytical functions with like intelligence analytical functions of the U.S. Army National Ground Intelligence Center (NGIC).

Bolling Air Force Base, DC – Plan for the realignment of the DIAC and relocation of functions and resources, to include authorizations, personnel, and materiel.

Marine Corps Base Quantico, VA - Participate in the planning and design of a facility to house the relocating DIA (formerly CIFA) counterintelligence activity with the investigative agencies of four other Defense agencies and military services.

Peterson Air Force Base, CO - Participate in the planning and design of a facility to house the relocating CIFA West counterintelligence activity.

FY 2007 - \$4.219 million:

Fort Meade, MD – Participate in the planning and design of a facility to house the relocating DIA central adjudication facility with those of other Defense agencies and military services.

Bolling Air Force Base, DC – Plan for the realignment of the DIAC and relocation of functions and resources, to include authorizations, personnel, and materiel.

Leased Space (Crystal Park 5), Arlington, VA - Plan for the realignment of Crystal Park 5 and relocation of functions and resources, to include authorizations, personnel, and materiel.

Marine Corps Base Quantico, VA - Participate in the planning and design of a facility to house the relocating DIA (formerly CIFA) counterintelligence activity with the investigative agencies of four other Defense agencies and military services.

121 Tejon Street, Colorado Springs, CO – Disestablish CIFA West; vacate space; terminate service contract.

**FY 2010 BASE REALIGNMENT AND CLOSEURE DATA
2005 COMMISSION**

DEFENSE INTELLIGENCE AGENCY (DIA)

SERVICE OVERVIEW

FY 2008 – \$45.094 million:

Fort Meade, MD – Participate in the planning and design of a facility to house the relocating DIA central adjudication facility with those of other Defense agencies and military services.

Rivanna Station, (Charlottesville) VA - Participate in the oversight of the design and construction (first increment) of a facility to house the relocating DIA intelligence analytical functions with like intelligence analytical functions of the U.S. Army National Ground Intelligence Center (NGIC).

Bolling Air Force Base, DC – Plan for the realignment of the DIAC and relocation of functions and resources, to include authorizations, personnel, and materiel.

Marine Corps Base Quantico, VA - Participate in the planning, design, and construction of a facility to house the relocating DIA (formerly CIFA) counterintelligence activity with the investigative agencies of four other Defense agencies and military services.

Leased Space (Crystal Park 5), Arlington, VA - Plan for the realignment of Crystal Park 5 and relocation of functions and resources, to Bolling Air Force Base, to include authorizations, personnel, and materiel.

Leased Space (Crystal Mall 2), Arlington, VA – Vacate Crystal Mall 2.

FY 2009 - \$21.112 million:

Fort Meade, MD – Participate in the oversight of construction of a facility to house the relocating DIA central adjudication facility with those of other Defense agencies and military services. Begin the acquisition of major equipment item procurement necessary to fit out the facility.

Rivanna Station, (Charlottesville) VA - Participate in the oversight of construction (second increment) of a facility to house the relocating DIA intelligence analytical functions with like intelligence analytical functions of the U.S. Army National Ground Intelligence Center (NGIC).

Bolling Air Force Base, DC – Plan for the realignment of the DIAC and relocation of functions and resources, to include authorizations, personnel, and materiel. Prepare to receive the relocating analytical function from Arlington, VA.

Leased Space (Crystal Park 5), Arlington, VA - Plan for the realignment of Crystal Park 5 and relocation of functions and resources, to Bolling Air Force Base, to include authorizations, personnel, and materiel.

Leased Space (Crystal Square 5), Arlington, VA - Plan for the realignment of Crystal Square 5 and relocation of functions and resources, to Marine Corps Base Quantico, to include authorizations, personnel, and materiel.

Leased Space (6845 and 6856 Deerpath Road), Elkridge, MD – Plan for the realignment of lease space and relocation of functions and resources, to Marine Corps Base Quantico, to include authorizations, personnel, and materiel.

FY 2010 - \$19.934 million:

Fort Meade, MD – Participate in the oversight of construction completion of a facility to house the relocating DIA central adjudication facility with those of other Defense agencies and military services. Equip constructed facility.

**FY 2010 BASE REALIGNMENT AND CLOSEURE DATA
2005 COMMISSION**

DEFENSE INTELLIGENCE AGENCY (DIA)

SERVICE OVERVIEW

Rivanna Station, (Charlottesville) VA – Participate in the oversight of construction (third increment) of a facility to house the relocating DIA intelligence analytical functions with like intelligence analytical functions of the U.S. Army National Ground Intelligence Center (NGIC). Equip constructed facility. .

Bolling Air Force Base, DC – Realign DIAC and relocate intelligence analytical functions and resources, including personnel and materiel, to Rivanna Station, VA. Receive relocating analytical function, including personnel and materiel, from Arlington, VA.

Leased Space (Crystal Park 5), Arlington, VA - Realign Crystal Park 5 and relocate personnel functions and resources, including personnel and materiel, to the DIAC.

Marine Corps Base Quantico, VA. Begin equipping facility under construction.

FY 2011 - \$26.359 million:

Fort Meade, MD – Participate in the oversight of construction completion of a facility to house the relocating DIA central adjudication facility with those of other Defense agencies and military services. Equip constructed facility. Receive relocated CAF, including personnel and materiel.

Rivanna Station, (Charlottesville) VA – Receive relocating DIA intelligence analytical functions, including personnel and materiel. Collocate like functions of the U.S. Army NGIC.

Bolling Air Force Base, DC –Realign the DIAC and relocation of intelligence analytical functions and resources, including personnel and materiel, to Rivanna Station, VA and Fort Meade, MD

Leased Space (various locations in NCR and Maryland) - Realign leased space and relocate personnel functions and resources, including personnel and materiel, to MCB Quantico.

Marine Corps Base Quantico, VA. Complete equipping of constructed facility.

Mission Impact:

Implementation of Recommendation 167 will collocate similar activities, currently partially housed in leased facilities, in government-owned space to increase information sharing and the synergy of military intelligence production in (foreign) military force analysis, analysis supporting counterproliferation of weapons of mass destruction, and scientific and technical intelligence and improve the DIA posture for continuity of operations and force protection. It also improves the force protection posture, improves the overall efficiency, and reduces operating costs of functions currently occupying leased space. Leased space is more expensive than government-owned space and generally does not meet mandated Anti-Terrorism Force protection standards. Implementation of Recommendation 130 will collocate all security clearance and adjudication activities of the Department of Defense at a single location. This collocation affords the opportunity to improve efficiency of service and reduce the total overhead operating cost of clearance and adjudication activities for the Department of Defense. Both the preceding recommendations present a challenge to maintain the quality and production level of intelligence analysis and the quality and level of service for adjudication activities during the relocation. Implementation of Recommendation 131, requires that in FY 2011 DIA (formerly CIFA) will significantly reduce efforts to develop analytical tools to improve analysis and integration of counterintelligence data in support of Department of Defense critical infrastructure protection, research and technology protection, and countering insider threats.

**FY 2010 BASE REALIGNMENT AND CLOSEURE DATA
2005 COMMISSION**

DEFENSE INTELLIGENCE AGENCY (DIA)

SERVICE OVERVIEW

Environmental Considerations:

Environmental standards will be or are already met at gaining locations: Rivanna Station, Bolling Air Force Base, Fort Meade, and MCB Quantico. Relocation into and out of the DIAC of analytical functions and ancillary support will have no environmental impact. The government is not the owner of the leased space being vacated in the NCR and Maryland, and upon

the departure of DIA-assigned and associated personnel, leased space will become available to other tenants. No closure of service-hosted military installation is involved, and no environmental impact is anticipated in the areas being vacated.

Other Issues:

Fort Meade, MD – Installation is hosted by the U.S. Army and planning, design, preconstruction activities, and construction will be conducted by the U.S. Army. DD Forms 1390 and 1391 were submitted by the U.S. Army.

Rivanna Station, VA – Installation is a subpost of Fort Belvoir, VA, hosted by the U.S. Army and planning, design, preconstruction activities, and construction will be conducted by the U.S. Army. DD Forms 1391 were submitted by the DIA.

Bolling Air Force Base, DC – Installation is hosted by the U.S. Air Force but DIA is the principal tenant and principal occupant of the Defense Intelligence Analysis Center (DIAC). Realignment and relocation costs are expected to be borne exclusively by DIA.

MCB Quantico, VA - Installation is hosted by the U.S. Marine Corps and construction will be conducted by the U.S. Navy. DD Forms 1390 and 1391 are submitted by the Department of the Navy.

CIFA Disestablishment and Absorption into DIA. Disestablishment of CIFA and absorption of its mission and functions into DIA as part of the Defense Counterintelligence and Human Intelligence Center (DCHC) on 3 August 2008 presents an additional challenge to BRAC 2005 implementation.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	10.327	3.883	44.779	21.000	0.000	0.000	79.989
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.169	0.000	0.000	0.000	0.000	0.000	0.169
Operation & Maintenance	0.255	0.336	0.315	0.112	17.231	25.898	44.147
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.461	0.461
Other	0.000	0.000	0.000	0.000	2.703	0.000	2.703
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	10.751	4.219	45.094	21.112	19.934	26.359	127.469
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	10.751	4.219	45.094	21.112	19.934	26.359	127.469
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.702	0.000	0.000	0.702
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.702	0.000	0.000	0.702
Grand Total One-Time Implementation Costs	10.751	4.219	45.094	21.814	19.934	26.359	128.171
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.160	6.136	8.656	14.952
Military Personnel	0.000	0.000	0.000	0.000	0.000	1.440	1.440
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.160	6.136	10.096	16.392

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.725	0.725
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.725	0.725
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	1.533	1.533
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.882	0.882
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	2.020	2.020
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.750	0.750	1.245	2.980	5.725
Miscellaneous	0.000	0.000	0.000	0.000	0.000	7.614	7.614
Total Recurring Savings	0.000	0.000	0.750	0.750	1.245	15.029	17.774
Grand Total Savings	0.000	0.000	0.750	0.750	1.245	15.754	18.499
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	10.751	4.219	44.344	21.064	18.689	10.605	109.672

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #130: Co-locate Adjudication Acts

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.006	0.000	0.000	0.000	0.000	0.000	0.006
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.306	0.037	0.343
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.006	0.000	0.000	0.000	0.306	0.037	0.349
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.006	0.000	0.000	0.000	0.306	0.037	0.349
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.006	0.000	0.000	0.000	0.306	0.037	0.349
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.008	0.008	0.009	0.025
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.008	0.008	0.009	0.025

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #130: Co-locate Adjudication Acts

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.135	0.135
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.135	0.135
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.135	0.135
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.006	0.000	0.000	0.000	0.306	(0.098)	0.214

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSEURE DATA
2005 COMMISSION**

DEFENSE INTELLIGENCE AGENCY (DIA)

PACKAGE DESCRIPTION

Commission #130: Co-locate Adjudication Activities

Component/Location/Package: Defense Intelligence Agency/Fort Meade, MD/Recommendation 130/H&SA-0099, Co-locate Defense/Military Department Adjudication Activities.

Closure/Realignment Package: Realign Bolling Air Force Base, DC by relocating all components of the Defense Intelligence Agency Central Adjudication Facility to Fort Meade, MD.

One-time Implementation Costs:

Military Construction:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ on 000)</u>
Fort Meade, MD/Plan and Design Facility for Military/Departmental MILDEP Adjudication Activities [NOTE: Represents the DIA portion of an Army-managed project at Fort Meade, MD for a multicomponent facility.]	2006	6

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Fort Meade, MD/DIA fair share of Army minor equipment costs (facility fit-out, including acquisition of information technology infrastructure and furniture)	2010	306
Bolling Air Force Base/DC/Relocate DIA CAF, including personnel nominally 29 government civilian and contractors) and materiel.	2011	37

Procurement Items: N/A

Revenues from Land Sales: N/A

Environmental: N/A

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other: N/A

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #131: Co-locate Investigation Agencies

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	3.549	2.883	2.779	0.000	0.000	0.000	9.211
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.169	0.000	0.000	0.000	0.000	0.000	0.169
Operation & Maintenance	0.025	0.000	0.000	0.000	13.714	21.361	35.100
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	3.743	2.883	2.779	0.000	13.714	21.361	44.480
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.743	2.883	2.779	0.000	13.714	21.361	44.480
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	3.743	2.883	2.779	0.000	13.714	21.361	44.480
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.152	0.152	2.529	2.833
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.152	0.152	2.529	2.833

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #131: Co-locate Investigation Agencies

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.750	0.750	1.245	2.980	5.725
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.750	0.750	1.245	2.980	5.725
Grand Total Savings	0.000	0.000	0.750	0.750	1.245	2.980	5.725
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	3.743	2.883	2.029	(0.750)	12.469	18.381	38.755

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSEURE DATA
2005 COMMISSION**

DEFENSE INTELLIGENCE AGENCY (DIA)

PACKAGE DESCRIPTION

Commission #131: Co-locate Investigative Agencies

Service/Location/Package: Defense Intelligence Agency (formerly Counterintelligence Field Activity)/Various leased locations in NCR and Maryland and Marine Corps Base Quantico, Virginia/Commission Recommendation 131 (H&SA-0108R)

Closure/Realignment Package: Co-locate Military Department Investigative Agencies (MDIA) with DoD CIFA and DSS into one headquarters facility at MCB Quantico, VA; and relocate DoD CIFA-West to Peterson AFB, CO (cancelled in FY 2007)

One-time Implementation Costs:

Military Construction:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ on 000)</u>
Planning and Design	2006	40
Planning and Design	2007	2,387
MCB Quantico, VA/Collocate MILDEP Invest Agencies – Increment 1	2006	3,509
MCB Quantico, VA/Collocate MILDEP Invest Agencies – Increment 2	2007	496
MCB Quantico, VA/Collocate MILDEP Invest Agencies – Increment 3	2008	2,779

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Program Management	2006	25
Install Partitions, Acquire Furniture and Equipment, Collocate MILDEP Invest Agencies	2010	13,714
PCS Relocation, Furniture, Equipment	2011	21,361

Procurement Items: N/A

Revenues from Land Sales: N/A

Environmental:

NEPA Documentation	2006	169
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Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSEURE DATA
2005 COMMISSION**

DEFENSE INTELLIGENCE AGENCY (DIA)

PACKAGE DESCRIPTION

Military Personnel: N/A

Other: N/A

Service Contract Cancellation (Net)	2008	750
Service Contract Cancellation (Net)	2009	750
Service Contract Cancellation (Net)	2010	1,245
Service Contract Cancellation (Net)	2011	2,980

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #167: Defense Intelligence Analysis Center

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	6.772	1.000	42.000	21.000	0.000	0.000	70.772
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.230	0.336	0.315	0.112	3.211	4.500	8.704
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.461	0.461
Other	0.000	0.000	0.000	0.000	2.703	0.000	2.703
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	7.002	1.336	42.315	21.112	5.914	4.961	82.640
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	7.002	1.336	42.315	21.112	5.914	4.961	82.640
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.702	0.000	0.000	0.702
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.702	0.000	0.000	0.702
Grand Total One-Time Implementation Costs	7.002	1.336	42.315	21.814	5.914	4.961	83.342
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	5.976	6.118	12.094
Military Personnel	0.000	0.000	0.000	0.000	0.000	1.440	1.440
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	5.976	7.558	13.534

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #167: Defense Intelligence Analysis Center

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.725	0.725
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.725	0.725
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	1.533	1.533
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.882	0.882
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	1.885	1.885
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	7.614	7.614
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	11.914	11.914
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	12.639	12.639
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	7.002	1.336	42.315	21.814	5.914	(7.678)	70.703

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSEURE DATA
2005 COMMISSION**

DEFENSE INTELLIGENCE AGENCY (DIA)

PACKAGE DESCRIPTION

Commission #167: Defense Intelligence Analysis Center

Component/Location/Package: Defense Intelligence Agency/Bolling Air Force Base, DC and Crystal Park 5, Arlington, VA/Commission #167 (DoD # INT-0010), Defense Intelligence Agency.

Closure/Realignment Package: Realign Defense Intelligence Analysis Center, Bolling Air Force Base, DC, by relocating select Defense Intelligence Agency intelligence analysis functions to a new facility at Rivanna Station, VA. Realign Crystal Park 5, a leased facility in Arlington, VA, by relocating the Defense Intelligence Agency analysis function to the Defense Intelligence Analysis Center (DIAC), Bolling Air Force Base, DC.

One-time Implementation Costs:

Military Construction:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ on 000)</u>
Rivanna Station (Charlottesville), VA/Plan and Design Joint-Use Intelligence Analysis Facility (JUIAF)	2006	3,472
Rivanna Station, VA/Construct JUIAF, Inc. 1	2006	1,300
Rivanna Station, VA/ Construct JUIAF, Inc. 2	2006	<u>2,000</u>
	FY 2006 Total	6,772
Rivanna Station, VA/ Construct JUIAF, Inc. 2	2007	1,000
Rivanna Station, VA/ Construct JUIAF, Inc. 1	2008	42,000
Rivanna Station, VA/ Construct JUIAF, Inc. 2	2009	21,000

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSEURE DATA
2005 COMMISSION**

DEFENSE INTELLIGENCE AGENCY (DIA)

PACKAGE DESCRIPTION

Operation and Maintenance:

Bolling Air Force Base, DC/Plan for the relocation of DIA intelligence analytical functions to Rivanna Station, VA. Funds contract support.	2006	230
Bolling Air Force Base, DC/Plan for the relocation of DIA intelligence analytical function to Rivanna Station, VA. Funds contract support and travel.	2007*	336
Bolling Air Force Base, DC/Plan for the relocation of DIA intelligence analytical function to Rivanna Station, VA. Funds contract support and travel.	2008	315
Rivanna Station, VA/ Fit-out JUIAF. Acquires communications devices necessary to establish long-haul communications.	2009	112
Rivanna Station, VA/ Fit-out JUIAF. Acquires security cameras and communications devices necessary to establish communications and signal distribution.	2010	3,000
Crystal Park 5, Arlington, VA/Restore lease space to prelease condition.	2010	211
Bolling Air Force Base, DC/Relocate relocation of intelligence analysis functions, including personnel(transfer costs of nominally 500 government civilians and contractors)and materiel to Rivanna Station, VA	2011	4,500
Bolling Air Force Base, DC/Relocate relocation of intelligence analysis functions, including personnel(transfer costs of nominally 131 military personnel materiel to Rivanna Station, VA	2011	461

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BASE REALIGNMENT AND CLOSEURE DATA
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DEFENSE INTELLIGENCE AGENCY (DIA)

PACKAGE DESCRIPTION

Procurement Items:

Rivanna Station, VA/Continue Equipment of JUIAF. Funds supplemental major item purchase necessary to facility fit out but not included in military construction. Includes uninterrupted power systems (UPS), the bulk of communications distribution capacity upgrade, both site and facility.	2010	2,703
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Revenues from Land Sales:

Environmental:

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

Lease and BOS (Net)	2010	5,976
Lease and BOS (Net)	2011	7,558

Military Personnel: N/A

Housing Allowance	2011	882
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Other: N/A

Recapitalization	2011	1,885
Civilian Salary	2011	1,533
Misc.	2011	7,614

FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
DEFENSE INTELLIGENCE AGENCY (DIA)
(Dollars in Thousands)

COMMISSION					DOLLAR
NUMBER	LOCATION	ST	PROJECT TITLE	FY	AMOUNT
130	Fort Meade	MD	Planning and Design	2006	6
131	Marine Corps Base Quantico	VA	Planning and Design	2006	40
131	Marine Corps Base Quantico	VA	Collocate MILDEP Investigative Agencies Inc.1	2006	3,509
167	Rivanna Station	VA	Joint-Use Intelligence Analysis Facility, Inc. 1	2006	4,772
167	Rivanna Station	VA	Joint-Use Intelligence Analysis Facility, Inc. 2	2006	2,000
Total FY 2006					10,327
131	Marine Corps Base Quantico	VA	Planning and Design	2007	2,387
131	Marine Corps Base Quantico	VA	Collocate MILDEP Investigative Agencies Inc.1	2007	496
167	Rivanna Station	VA	Joint-Use Intelligence Analysis Facility, Inc. 2	2007	1,000
Total FY 2007					3,883
131	Marine Corps Base Quantico	VA	Collocate MILDEP Investigative Agencies Inc.1	2008	2,779
167	Rivanna Station	VA	Joint-Use Intelligence Analysis Facility, Inc. 1	2008	42,000
Total FY 2008					44,779
167	Rivanna Station	VA	Joint-Use Intelligence Analysis Facility, Inc. 2	2009	21,000

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE LOGISTICS AGENCY (DLA)

SERVICE OVERVIEW

SCHEDULE:

Defense Distribution Depot Anniston, AL

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Anniston, AL, with all other supply, storage, and distribution functions and inventories that exist at Anniston Army Depot, AL, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Anniston Army Depot, AL, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Warner Robins Strategic Distribution Platform (SDP). Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted.

Defense Distribution Depot Barstow, CA

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Barstow CA (DDBC), with all other supply, storage, and distribution functions and inventories that exist at the Maintenance Center Barstow, CA, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories at DDBC that are required to support the Maintenance Center Barstow, CA, and serve as a wholesale Forward Distribution Point. All other wholesale storage and distribution functions and associated inventories will relocate to the San Joaquin Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted and any residual inventory balance will be eliminated through the normal excess processes.

Defense Distribution Depot San Diego, CA

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, San Diego, CA, with all other supply, storage and distribution functions and

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
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DEFENSE LOGISTICS AGENCY (DLA)

SERVICE OVERVIEW

inventories that exist at Naval Aviation Depot, North Island, CA, to support depot operations, maintenance, and production and serve as a wholesale Forward Distribution Point. All other wholesale storage and distribution functions and associated inventories will relocate to the San Joaquin Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Distribution Depot San Joaquin, CA

The Storage and distribution functions and associated inventories at Defense Distribution Depot Barstow, CA, Defense Distribution Depot San Diego, CA, Defense Distribution Depot Hill, UT, and Defense Distribution Depot Puget Sound, WA, will be relocated and distributed to the Defense Distribution Depot San Joaquin, CA, hereby establishing the San Joaquin Strategic Distribution Platform (SDP). Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted and any residual inventory balance will be eliminated through the normal excess processes.

Defense Distribution Depot Jacksonville, FL

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Jacksonville, FL, with all other supply, storage, and distribution functions and inventories that exist at the Naval Aviation Depot, Jacksonville, FL, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support the Naval Aviation Depot, Jacksonville, FL, and to serve as a Wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Warner Robins Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
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DEFENSE LOGISTICS AGENCY (DLA)

SERVICE OVERVIEW

Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical

Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Distribution Depot Albany, GA

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Albany, GA, with all other supply, storage, and distribution functions and inventories that exist at the Maintenance Center Albany, GA, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support the Maintenance Center Albany, GA and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Warner Robins Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Distribution Depot Warner Robins, GA

Consolidate the supply, storage, and distribution functions and associated inventories supporting depot operations, maintenance, and production at the Warner Robins Air Logistics Center with the supply, storage, and distribution functions at the Warner Robins Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
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DEFENSE LOGISTICS AGENCY (DLA)

SERVICE OVERVIEW

residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Distribution Depot Pearl Harbor, HI

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Distribution Depot Cherry Point, NC

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Cherry Point, NC, with all other supply, storage, and distribution functions and inventories that exist at Naval Aviation Depot Cherry Point, NC, to support depot operations, maintenance and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Naval Air Depot Cherry Point, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Defense Distribution Depot Warner Robins, GA, hereby designated the Warner Robins Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Supply Center Columbus, OH

Defense Distribution Depot Columbus, OH, (DDCO) was disestablished as scheduled in September FY 2008. DDCO's storage and distribution functions and associated inventories were relocated and distributed to the Defense Distribution Depot Susquehanna, PA. This recommendation realigned the supply contracting function of tires to Defense Supply Center Columbus and disestablishes all supply, storage and distribution functions at the Military Services. The following contracts were

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DEFENSE LOGISTICS AGENCY (DLA)

SERVICE OVERVIEW

awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America), and Land Tire Contract (25 January, 2007 to Michelin North America). Defense Supply Center Columbus (DSCC) is assigned oversight of budget, contracting, cataloging, requisition processing, customer services, item management, stock Control, weapon system secondary item support, requirements determination, integrated materiel management technical support inventory control point functions for a portion of the consumable items transferring from the Services to DLA. Personnel transferred to DSCC from Detroit Arsenal, MCLB Albany and NAVICP Mechanicsburg to support the consumable item workload they are received. The Defense Logistics Agency established the positions of Director of DLA Services (DoS) as a means to manage the realignments of retail supply, storage and distribution functions. The DoS is aligned to the applicable Maritime or Land Supply Chain Owner (SCO). All realigned functions will be managed by the appropriate SCOs located at the Defense Supply Center Columbus, Ohio. DSCC is also assigned oversight of procurement management and related support functions for a portion of the depot level reparables transferring from the Services to DLA. Personnel will transfer from the Services to DLA (in place) at Detroit Arsenal, MCLB Albany and NAVICP Mechanicsburg to support the repairable item workload they are receiving.

Defense Distribution Depot Oklahoma City, OK

Consolidate the supply, storage, and distribution functions and associated inventories supporting depot operations, maintenance, and production at the Air Logistics Center, Oklahoma City, OK, with the supply, storage, and distribution functions and inventories at the Oklahoma City Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Distribution Depot Susquehanna, PA

The Storage and distribution functions and associated inventories at Defense Distribution Depot Columbus, OH, Defense Distribution Depot Tobyhanna, PA, Defense Distribution Depot Norfolk and Defense Distribution Depot Richmond will be relocated and distributed to the Defense Distribution Depot Susquehanna, PA, hereby establishing the Susquehanna Strategic Distribution Platform (SDP). Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
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DEFENSE LOGISTICS AGENCY (DLA)

SERVICE OVERVIEW

contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Distribution Depot Tobyhanna, PA

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Tobyhanna, PA, with all other supply, storage, and distribution functions and inventories that exist at Tobyhanna Army Depot to support depot operations, maintenance, and

production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Tobyhanna Army Depot, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Susquehanna Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Distribution Depot Corpus Christi, TX

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Corpus Christi, TX, with all other supply, storage, and distribution functions and inventories that exist at Corpus Christi Army Depot, TX, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Corpus Christi Army Depot, TX, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Defense Distribution Depot Oklahoma City, hereby designated the Oklahoma City Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006

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to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Distribution Depot Hill AFB, UT

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Hill, UT (DDHU) with all other supply, storage, and distribution functions and inventories that exist at the Ogden Air Logistics Center, UT, to support depot operations, maintenance, and production. DDHU will retain the necessary supply, storage, and distribution functions and inventories required to support the Ogden Air Logistics Center, UT, and serve as a wholesale Forward Distribution Point. All other wholesale storage and distribution functions and associated inventories will relocate to the Defense Distribution Depot, San Joaquin, CA, hereby designated the San Joaquin Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged

petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Logistics Agency (DLA), Fort Belvoir, VA

Defense Logistics Agency, Fort Belvoir is assigned the oversight of the Joint Cross Service Group (JCSG) Supply and Storage (S&S) recommendations. This includes the Commodity Management Privatization recommendation, the Depot Level Repairable Procurement Management/Consumable Item Transfer recommendation and the Supply, Storage, and Distribution Reconfiguration recommendation. DLA is assigned responsibility for the oversight of budget, contracting, cataloging, requisition processing, customer services, item management, stock control, weapon system secondary item support, requirements determination, integrated materiel management technical support inventory control point functions for consumable items and the oversight of procurement management and related support functions for depot level repairables. DLA as the business manager of the JCSG S&S recommendations established a governance structure consisting of a Materiel Readiness Project Office (MRPO)

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and Materiel Readiness Component Advisory Group (MRCAG) which provides joint oversight for all Supply & Storage recommendations.

Defense Distribution Depot Norfolk, VA

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Norfolk, VA, with all other supply, storage, and distribution functions and inventories that exist at Norfolk Naval Base and at Norfolk Naval Shipyard. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Norfolk Naval Shipyard operations, maintenance and production, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Susquehanna Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Defense Supply Center Richmond, VA

Relocate the storage and distribution functions and associated inventories of the Defense Distribution Depot Richmond (DDRV), VA, to the Susquehanna Strategic Distribution Platform. Retain the minimum necessary storage and distribution functions and associated inventories at Defense Distribution Depot Richmond, VA, to serve as a wholesale Forward Distribution Point. This action realigns the supply contracting function of compressed gasses (excluding ozone depleting substances) and packaged petroleum, oils and lubricants at Defense Supply Center Richmond and disestablishes all supply, storage and distribution functions for these commodities. Recurring costs are required to establish a team at DSCR that will be responsible for implementing this recommendation through the development of a Privatization contract for the management of compressed gasses and packaged petroleum, oils and lubricants within the Department of Defense. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Defense Supply Center Richmond (DSCR) is assigned oversight of budget, contracting, cataloging, requisition processing, customer services, item management, stock Control, weapon system secondary item support, requirements determination, integrated materiel management technical support inventory control point functions for a portion of the consumable items transferring from the Services to DLA. Personnel will

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transfer to DSCR from NAVICP Philadelphia, Tinker AFB, Hill AFB and Robins AFB to support the consumable item workload they are receiving. The Defense Logistics Agency established the positions of Director of DLA Services (DoS) as a means to manage the realignments of retail supply, storage and distribution functions. The DoS is aligned to the Aviation Supply Chain Owner (SCO). All realigned functions will be managed by the SCO located at the Defense Supply Center Richmond, VA. DSCR is also assigned oversight of procurement management and related support functions for a portion of the depot level reparables transferring from the Services to DLA. Personnel will transfer from the Services to DLA (in place) from NAVICP Philadelphia, Tinker AFB, Redstone Arsenal, Hill AFB and Robins AFB to support the reparable item workload they are receiving.

Defense Distribution Depot Puget Sound, WA (Bremerton)

Consolidated the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Puget Sound, WA (DDPW), with all other supply, storage and distribution functions and inventories that exist at Puget Sound Naval Shipyard, WA, to support shipyard operations, maintenance, and production. DDPW will serve as a wholesale Forward Distribution Point. All other wholesale storage and distribution functions and associated inventories will relocate to the San Joaquin Strategic Distribution Platform. Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. The following contracts were awarded in support of the Privatization Effort Recommendation #175: Aviation Tire Contract (29 December, 2006 to Michelin Aircraft Tire Company, now officially known as Michelin North America); Land Tire Contract (25 January, 2007 to Michelin North America); Compressed Gasses and Cylinders Contract (30 April, 2007 to Haas Total Chemical Management (TCM)), and Packaged petroleum, oils and lubricants Contract (2 May, 2007 to Scientific Applications International Corporations (SAIC)). Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

Projected One-Time Costs:

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The following displays the FY 2006 – 2011 projected costs:

COMMISSION #175 (S&S-0043)

	<u>* FY 2006</u>	<u>* FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
DDAA	0	0	.050	0	0	0
DDBC	0	0	0	0	0	0
DDJC	0	0	.255	0	0	0
DDDC	0	0	.103	0	0	0
DDJF	0	0	.103	0	0	0
DDAG	0	0	.050	0	0	0
DDWG	0	0	.103	0	0	0
DDPH	0	0	.233	0	0	0
DDCN	0	0	0	0	0	0
DDCO	0	0	0	0	0	0
DDOO	0	0	.103	0	0	0
DDSP	0	0	.317	0	0	0
DDTP	0	0	.040	0	0	0
DDCT	0	0	.050	0	0	0
DDHU	0	0	.050	0	0	0
DDNV	0	0	.103	0	0	0
DDRV	0	0	.163	0	0	0
Bremerton	0	0	.030	0	0	0
DSCC	0	0	0	0	0	0
DSCR	0	0	0	0	2.997	0
DLA	<u>0.145</u>	<u>0.233</u>	<u>1.287</u>	<u>1.180</u>	<u>0.490</u>	<u>0.450</u>
Total	0.145	0.233	2.783	1.180	3.487	0.450

* These columns reflect actuals.

COMMISSION #176 (S&S-0035)

* *

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
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DEFENSE LOGISTICS AGENCY (DLA)

SERVICE OVERVIEW

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
DSCC	0	0	0	.666	.657	1.399
DSCP	0	0	0	0	0	0
DSCR	0	0	2.661	1.831	1.973	0
DLA	<u>2.667</u>	<u>6.827</u>	<u>27.530</u>	<u>49.161</u>	<u>64.754</u>	<u>31.257</u>
Total	2.667	6.827	30.091	51.658	67.384	32.656

COMMISSION #177 (S&S-0051)

	* <u>FY 2006</u>	* <u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
DDAA	0	0	1.528	1.174	0.449	0.616
DDBC	0	0	0.127	0.547	0.892	0.531
DDDC	0	0.629	0.257	1.620	1.501	0.028
DDJC	0	0	3.941	4.312	3.247	0.018
DDJF	0	0	1.772	0.598	1.176	0.155
DDAG	0	0	0.488	1.011	0.501	0.108
DDWG	2.039	26.700	16.813	3.299	1.974	0.182
DDCN	0	0	.146	0.566	1.138	0.077
DDCO	0	1.777	4.457	0.518	0	0
DDOO	0	1.895	24.011	2.163	0.704	0.116
DDSP	6.404	48.101	73.340	9.791	5.050	0.947
DDTP	0	0	.838	1.168	0.598	0.179
DDCT	0	0	0.361	0.868	0.574	0.237
DDHU	0	0.151	0.978	1.161	1.617	2.721
DDNV	0	0	4.673	6.569	2.337	0.670
DDRV	0	0	1.214	3.065	2.049	2.521
DDPW	0	0.092	0.783	1.674	0.560	0.195
DSCC	0	0	0	0.485	1.627	2.862
DSCR	0	0	0.730	0.637	3.551	5.194
DLA	<u>8.108</u>	<u>8.849</u>	<u>37.569</u>	<u>99.787</u>	<u>20.441</u>	<u>5.173</u>
TOTAL	16.551	90.124	174.026	141.013	49.986	22.530

* These columns reflect actuals.

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE LOGISTICS AGENCY (DLA)

SERVICE OVERVIEW

DLA Total Summary

	<u>* FY 2006</u>	<u>* FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
COMM #175	0.145	0.233	2.783	1.180	3.487	0.450
COMM #176	2.667	6.827	30.091	51.658	67.384	32.656
COMM #177	<u>16.551</u>	<u>90.124</u>	<u>174.026</u>	<u>141.013</u>	<u>49.986</u>	<u>22.530</u>
Total	19.363	97.185	206.900	193.851	120.857	55.636

* These columns reflect actuals.

MISSION IMPACT:

There should be no adverse impact on the mission of DLA activities recommended for realignment or closure.

ENVIRONMENTAL CONSIDERATIONS:

The Environmental Baseline Surveys (EBS) will be done to properly evaluate the site and fully support the NEPA process. Environmental studies to be completed in FY 2007.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Logistics Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	8.078	66.130	60.350	0.000	0.000	0.000	134.558
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.365	0.715	0.000	0.000	0.000	0.000	1.080
Operation & Maintenance	10.920	17.140	80.869	73.237	65.705	31.037	278.908
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	13.200	65.681	120.614	55.152	24.599	279.246
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	19.363	97.185	206.900	193.851	120.857	55.636	693.792
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	19.363	97.185	206.900	193.851	120.857	55.636	693.792
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	19.363	97.185	206.900	193.851	120.857	55.636	693.792
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.769	1.182	1.613	2.068	2.545	2.599	10.776
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.427	3.401	8.531	8.739	9.846	30.944
Total Recurring Costs (memo non-add)	0.769	1.609	5.014	10.599	11.284	12.445	41.720

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Logistics Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	26.431	27.086	94.742	63.861	0.000	212.120
Total One-Time Savings	0.000	26.431	27.086	94.742	63.861	0.000	212.120
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	18.118	41.864	51.482	111.464
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	11.686	12.993	44.728	45.867	46.842	162.116
Recapitalization	0.000	8.913	10.007	32.799	33.634	34.347	119.700
BOS	0.000	0.000	0.101	1.506	1.844	1.886	5.337
Other:							
Procurement	3.473	4.607	5.479	10.847	15.563	20.351	60.320
Mission Activity	11.747	0.000	1.182	40.482	41.613	42.606	137.630
Miscellaneous	5.210	11.528	16.430	40.015	59.190	73.092	205.465
Total Recurring Savings	20.430	36.734	46.192	188.495	239.575	270.606	802.032
Grand Total Savings	20.430	63.165	73.278	283.237	303.436	270.606	1,014.152
Net Civilian Manpower Position Changes (+/-)	0	20	27	(349)	18	58	(226)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	(1.067)	34.020	133.622	(89.386)	(182.579)	(214.970)	(320.360)

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

SERVICE/LOCATION/PACKAGE: Commission # 175 (S&S-0043)

Supply and Storage Joint Cross Storage Group Recommendation Commodity Management Privatization

CLOSURE/REALIGNMENT PACKAGE:

This action eliminates storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at the DLA Distribution Depots which currently have this workload. This recommendation realigns the supply contracting function of tires to Defense Supply Center Columbus (DSCC) and disestablishes all supply, storage and distribution functions at the Military Services. This recommendation realigns the supply contracting function of packaged petroleum, oils, and lubricants, and compressed gases to Defense Supply Center Richmond (DSCR). Realign Detroit Arsenal, MI, by relocating the supply contracting function for tires to the DSCC Inventory Control Point (ICP) and disestablishing all other supply functions for tires. Realign Hill Air Force Base, UT, as follows: relocate the supply contracting function for tires to the DSCC ICP; disestablish all other supply functions for tires; and disestablish the storage, and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases. Realign Defense Supply Center, Richmond (DSCR) by disestablishing storage and distribution functions for tires, (excluding ozone depleting substances) and the supply, storage, and distribution functions for packaged petroleum, oils, and lubricants, and compressed gases. Retain the supply contracting function for packaged petroleum, oils, and lubricants, and compressed gases. Realign Naval Support Activity, Mechanicsburg, PA, by relocating the supply contracting function for packaged petroleum, oils, and lubricants to the DSCR ICP and disestablishing all other supply functions for packaged petroleum, oils, and lubricants. Defense Logistics Agency, Fort Belvoir is assigned the oversight of the Commodity Management Privatization recommendation.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There are no projects associated with this activity.

Family Housing Construction/Operations:

There are no family housing construction or operations requirements associated with this activity.

Operation and Maintenance:

The one-time operation and maintenance costs associated with these activities includes BRAC transition office costs and personnel costs such as Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP), and Voluntary Early Retirement Authority (VERA). Additional requirements are included to cover costs of the Military Service personnel, Program management and TDY costs in support of the Materiel Readiness Project Office (MRPO).

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
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DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

Below depicts the One-Time Costs breakout for the Defense Supply Centers and costs at Fort Belvoir in support of the MRPO Office.

Total Operation and Maintenance One-Time Costs:

	<u>FY 2010</u>
Defense Supply Center Columbus, OH (DSCC)	0.000
Defense Supply Center Richmond, VA (DSCR)	2.997
Defense Logistics Agency Fort Belvoir, VA	<u>0.490</u>
Total Operation and Maintenance Estimate	3.487

Procurement Items:

There are no items included which would be funded from the Procurement Appropriations.

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales could be realized.

Environmental: There are no environmental costs.

SAVINGS:

Military Construction:

There are no projects scheduled to generate military construction savings.

Family Housing Construction/Operations:

There are no family housing savings.

Operation and Maintenance:

Savings are generated from reduced facility sustainment and base operations support. Additional savings are generated from reduction of personnel. BRAC savings will begin to accrue to the Military Services in the out years and will be reflected in lower DLA rates to Military Service customers.

Procurement savings will be realized when packaged petroleum, oils and lubricants, and compressed gases are privatized resulting in DLA's ability to sell off existing stocks without replenishment.

Military Personnel:

There are no reduction of military billets to generate operations and maintenance savings.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #175 - Commodity Management Privatization

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.145	0.233	2.783	1.180	3.487	0.450	8.278
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.145	0.233	2.783	1.180	3.487	0.450	8.278
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.145	0.233	2.783	1.180	3.487	0.450	8.278
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.145	0.233	2.783	1.180	3.487	0.450	8.278
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.427	0.698	0.738	0.743	0.760	3.366
Total Recurring Costs (memo non-add)	0.000	0.427	0.698	0.738	0.743	0.760	3.366

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #175 - Commodity Management Privatization

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	26.431	27.086	28.241	0.000	0.000	81.758
Total One-Time Savings	0.000	26.431	27.086	28.241	0.000	0.000	81.758
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.358	3.835	4.685	8.878
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.490	1.519	2.487	2.552	2.606	9.654
Recapitalization	0.000	0.420	1.303	2.106	2.160	2.204	8.193
BOS	0.000	0.000	0.101	0.107	0.107	0.110	0.425
Other:							
Procurement	0.000	0.740	1.516	2.345	2.405	2.456	9.462
Mission Activity	0.000	0.000	1.182	1.227	1.359	1.496	5.264
Miscellaneous	0.000	4.505	9.233	14.279	14.642	14.953	57.612
Total Recurring Savings	0.000	6.155	14.854	22.909	27.060	28.510	99.488
Grand Total Savings	0.000	32.586	41.940	51.150	27.060	28.510	181.246
Net Civilian Manpower Position Changes (+/-)	0	20	(2)	(13)	(59)	0	(54)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.145	(32.353)	(39.157)	(49.970)	(23.573)	(28.060)	(172.968)

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

SERVICE/LOCATION/PACKAGE: Commission # 176 (S&S-0035)

Supply and Storage Joint Cross Storage Group Recommendation Depot Level Repairable Procurement Management Consolidation

CLOSURE/REALIGNMENT PACKAGE:

Defense Supply Center Columbus, OH (DSCC), Defense Supply Center Philadelphia, PA (DSCP) and Defense Supply Center Richmond, VA (DSCR) are assigned oversight of budget, contracting, cataloging, requisition processing, customer services, item management, stock Control, weapon system secondary item support, requirements determination, integrated materiel management technical support inventory control point functions for a portion of the consumable items transferring from the Services to DLA. The Supply Centers (DSCC, DSCP and DSCR) are assigned oversight of procurement management and related support functions for the depot level repairables transferring from the Services to DLA. Personnel from the Military Services will transfer (in place) to support the procurement management and related support functions associated with the depot level repairables that the Supply Centers are receiving. Defense Logistics Agency, Fort Belvoir, VA (DLA) is assigned responsibility for the oversight of Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There are no projects associated with this activity.

Family Housing Construction/Operations:

There are no family housing construction or operations requirements associated with this activity.

Below depicts the One-Time Costs breakout for the Defense Supply Centers and costs at Fort Belvoir in support of the MRPO Office and IT system changes.

Total One-Time Costs:

	<u>FY 2010</u>
Defense Supply Center Columbus, OH (DSCC)	0.657
Defense Supply Center Richmond, VA (DSCR)	1.973
Defense Logistics Agency Fort Belvoir, VA	<u>64.754</u>
Total One-Time Estimate	67.384

Exhibit BC-03 BRAC Package Description

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

Operation and Maintenance:

There are operation and maintenance one-time costs of \$14.172 million in FY 2010.

Procurement Items:

DLA will need to develop an interface between their procurement management system and the various Service item management systems. Costs include system enhancements, functionality changes, and interfaces for the DLA Enterprise Business System (EBS). EBS will require extensive functionality improvements to support the DLR procurement function. The requirement for system changes is \$53.212 million in FY 2010.

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales could be realized.

Environmental:

There are no environmental costs for DLA in this recommendation.

SAVINGS:

Military Construction:

There are no projects scheduled to generate military construction savings.

Family Housing Construction/Operations:

There are no projects scheduled to generate family housing savings.

Operation and Maintenance:

Procurement of material is avoided by BRAC Depot Level Repairable (DLR) Procurement Management efforts. Considerable savings will occur when DLR and consumable item contracts are consolidated for solicitation. By consolidating these contracts, reductions in procurement lead time and better pricing will occur resulting in significant inventory savings. BRAC savings will begin to accrue to the Military Services as early as FY 2010 and will increase in the out years. These savings will be reflected in lower DLA materiel prices to Military Service customers.

Military Personnel:

There are no reduction of military billets to generate operations and maintenance savings.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #176 - Transfer Procurement Management of DLRs and Item Management of Consumables to DLA

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	2.667	2.776	9.254	15.550	14.172	8.057	52.476
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	4.051	20.837	36.108	53.212	24.599	138.807
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.667	6.827	30.091	51.658	67.384	32.656	191.283
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.667	6.827	30.091	51.658	67.384	32.656	191.283
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	2.667	6.827	30.091	51.658	67.384	32.656	191.283
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	2.703	7.793	7.996	9.086	27.578
Total Recurring Costs (memo non-add)	0.000	0.000	2.703	7.793	7.996	9.086	27.578

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Commission #176 - Transfer Procurement Management of DLRs and Item Management of Consumables to DLA

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	3.607	3.607
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	3.473	3.867	3.963	8.502	13.158	17.895	50.858
Mission Activity	11.747	0.000	0.000	39.255	40.254	41.110	132.366
Miscellaneous	5.210	5.801	5.945	12.787	19.806	26.948	76.497
Total Recurring Savings	20.430	9.668	9.908	60.544	73.218	89.560	263.328
Grand Total Savings	20.430	9.668	9.908	60.544	73.218	89.560	263.328
Net Civilian Manpower Position Changes (+/-)	0	0	41	10	5	35	91
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	(17.763)	(2.841)	20.183	(8.886)	(5.834)	(56.904)	(72.045)

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

SERVICE/LOCATION/PACKAGE: Commission # 177 (S&S-0051)
Supply and Storage Joint Cross Storage Group Recommendation Supply, Storage, and Distribution Management Reconfiguration

CLOSURE/REALIGNMENT PACKAGE:

Realignment of Defense Distribution Centers and the Defense Supply Centers by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depots, with all other supply, storage, and distribution functions and inventories that exist at Service Depots, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support the Service Depots, and to serve as a wholesale Forward Distribution Point (FDP). Relocate all other wholesale storage and distribution functions and associated inventories to the appropriate Strategic Distribution Platform (SDP).

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There is no military construction requirement in FY 2010.

Operation and Maintenance:

Personnel costs include Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Civilian retraining costs; Reduction in Force (RIF) Costs, including Severance Pay and Unemployment Compensation; and any lump-sum annual leave and health benefit payments. Non-labor costs include materiel movement from the Forward Distribution Point (FDP) for Service and DLA owned materiel, disposal release orders, transportation and freight, re-warehousing and other one-time mission costs to include BRAC TDY, furniture and MRPO costs. The operation and maintenance costs also includes funding for IT seat management costs for the transfer in place employees from the Services to the Defense Supply Center Columbus, OH and the Defense Supply Center Richmond, VA. The estimate for labor, non labor and IT seat management costs are \$48.046 million in FY 2010.

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

Total One-Time Costs:

	FY
Defense Distribution Depot Anniston, AL (DDAA)	0.449
Defense Distribution Depot Barstow, CA (DDBC)	0.892
Defense Distribution Depot San Diego, CA (DDDC)	1.501
Defense Distribution Depot San Joaquin, CA	3.247
Defense Distribution Depot Jacksonville, FL (DDJF)	1.176
Defense Distribution Depot Albany, GA (DDAG)	0.501
Defense Distribution Depot Warner Robins, GA	1.974
Defense Distribution Depot Pearl Harbor, HI (DDPH)	0.000
Defense Distribution Depot Cherry Point, NC (DDCN)	1.138
Defense Distribution Depot Columbus, OH	0.000
Defense Distribution Depot Oklahoma, OK (DDOO)	0.704
Defense Distribution Depot Susquehanna, PA (DDSP)	5.050
Defense Distribution Depot Tobyhanna, PA (DDTP)	0.598
Defense Distribution Depot Corpus Christi, TX	0.574
Defense Distribution Depot Hill, UT (DDHU)	1.617
Defense Distribution Depot Norfolk, VA (DDNV)	2.337
Defense Distribution Depot Richmond, VA	2.049
Defense Distribution Center Puget Sound, WA (Bremerton)	0.560
Defense Supply Center Columbus, OH	1.627
Defense Supply Center Richmond, VA (DSCR)	3.551
Defense Logistics Agency Fort Belvoir, VA	<u>20.441</u>
Total One-Time	49.986

Environmental:

There are no costs associated with Environmental actions for this recommendation in FY 2010.

Procurement Items:

The procurement costs also include funding for IT systems changes of an estimate of \$1.940 million in FY 2010. DLA's retail integration associated with the supply, storage and distribution mission at the BRAC sites requires extensive changes to the Enterprise Business System (EBS) and DSS. The DLA point of sale is moving forward to the place where the maintenance personnel are issued the materiel. DLA systems must integrate with Service legacy systems to accommodate inventory and financial transactions. As the Services field their ERPs in the future, additional interfaces will be required. The implementation of a DLA multi-level optimization tool will also require modifications to DLA's current systems.

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales could be realized.

SAVINGS:

Military Construction:

There are no savings associated with military construction projects.

Family Housing Construction/Operations:

There are no projects scheduled to generate family housing savings.

Operation and Maintenance:

One-time savings include Duplicative Inventory Savings. Recurring Savings are generated from Holding Cost Avoidance and personnel eliminations. Reduction of footprint also produces savings in facility sustainment, base operations support and recapitalization. Additionally there are procurement savings resulting from cancellation of buys for storage aids and information technology seat management recurring maintenance savings due to personnel reductions. Holding cost avoidance is cost avoidance savings only. These are not true savings or reductions in the costs to DLA or the Military Service customers. BRAC savings will begin to accrue to the Military Services as early as FY 2010 and will increase in the out years. These savings will be reflected in lower DLA rates to Military Service customers.

Military Personnel:

There are no reduction of military billets to generate operations and maintenance savings.

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Commission #177 - Supply, Storage and Distribution Reconfiguration

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	8.078	66.130	60.350	0.000	0.000	0.000	134.558
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.365	0.715	0.000	0.000	0.000	0.000	1.080
Operation & Maintenance	8.108	14.130	68.832	56.507	48.046	22.530	218.153
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	9.149	44.844	84.506	1.940	0.000	140.439
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	16.551	90.124	174.026	141.013	49.986	22.530	494.230
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	16.551	90.124	174.026	141.013	49.986	22.530	494.230
One-Time Costs Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	16.551	90.124	174.026	141.013	49.986	22.530	494.230
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.769	1.182	1.613	2.068	2.545	2.599	10.776
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.769	1.182	1.613	2.068	2.545	2.599	10.776

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Commission #177 - Supply, Storage and Distribution Reconfiguration

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	66.501	63.861	0.000	130.362
Other	0.000	0.000	0.000	66.501	63.861	0.000	130.362
Total One-Time Savings							
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	17.761	38.029	43.190	98.980
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	11.196	11.474	42.241	43.315	44.236	152.462
Recapitalization	0.000	8.493	8.704	30.693	31.474	32.143	111.507
BOS	0.000	0.000	0.000	1.399	1.737	1.776	4.912
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	1.222	1.252	12.949	24.742	31.191	71.356
Total Recurring Savings	0.000	20.911	21.430	105.043	139.297	152.536	439.217
Grand Total Savings	0.000	20.911	21.430	171.544	203.158	152.536	569.579
Net Civilian Manpower Position Changes (+/-)	0	0	(12)	(346)	72	22	(263)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	16.551	69.213	152.596	(30.531)	(153.172)	(130.006)	(75.349)

FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
DEFENSE LOGISTICS AGENCY (DLA)
(Dollars in Thousands)

<u>COMMISSION NUMBER</u>	<u>LOCATION</u>	<u>ST</u>	<u>PROJECT DESCRIPTION</u>	<u>FY</u>	<u>DOLLAR AMOUNT</u>
177	Worldwide		Planning and Design	2006	8,078
177	Defense Distribution Depot Warner Robins (DDWG)	GA	Construct Consolidation Containerization Palletization (CCP)	2007	24,200
177	Defense Distribution Depot Susquehanna (DDSP) New Cumberland	PA	Construct General Purpose Warehouse	2007	38,350
177	Worldwide		Planning and Design	2007	<u>3,580</u>
				Total FY 2007	66,130
177	Defense Distribution Depot Oklahoma City (DDOO)	OK	Construct Consolidation Containerization Palletization (CCP)	2008	22,000
177	Defense Distribution Depot Susquehanna (DDSP) New Cumberland	PA	Construct General Purpose Warehouse	2008	<u>38,350</u>
				Total FY 2008	60,350

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE MEDIA ACTIVITY (DMA)

SERVICE OVERVIEW

SCHEDULE:

The following actions are necessary to complete the consolidation, realignment, and establishment of the Defense Media Activity (DMA) at Fort George G. Meade, MD. BRAC Recommendation 141 requires the consolidation of the Army Broadcasting Service – Soldiers Radio/TV, Soldiers Magazine, Naval Media Center, and Air Force News Agency-Army/Air Force Hometown News Service to form the new Defense Media Activity at Fort George G. Meade, MD. In addition Recommendation 141 requires the move and co location of the American Forces Information Service (AFIS) with the DMA at Fort George G. Meade, MD.

AFIS HQ Building, Alexandria, VA

Close 601 North Fairfax Street, a leased installation in Alexandria, VA, by relocating the American Forces Information Service to Fort Meade, Maryland. On September 24, 2007, the Deputy Secretary of Defense directed AFIS to be a component of the consolidated Defense Media Activity, effective January 1, 2008. The new DMA facility will not be completed at Fort Meade until 2011. Consequently, the operating elements of the DMA will function in their current locations until that time.

FUNDING SUMMARY:

- FY 2006 and 2007 AFIS BRAC MILCON funding of \$7.332 million provided Planning and Design (P&D) costs for the new facility at FT Meade, MD.
- FY 2009 O&M funding of \$.821 million provides for the design of the IT infrastructure and other related items for the new DMA facility.
- FY 2010 O&M requirement is \$24.352 million. Funding will provide for the purchase and installation of IT infrastructure and equipment, furniture and office equipment, PCS for selected Air Force and Army personnel, BRAC leave and transportation of equipment.

MISSION IMPACT:

This action will consolidate similar activities housed in leased and government owned space into government-owned administrative and special-use space to increase overall efficiency and reduce operating costs.

FY 2010 Budget Estimate
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Media Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.913	6.419	0.000	0.000	0.000	0.000	7.332
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.821	24.352	25.706	50.879
Military Personnel -PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.913	6.419	0.000	0.821	24.352	25.706	58.211
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.913	6.419	0.000	0.821	24.352	25.706	58.211
One-Time Costs							
Funded Outside of the Account							0.000
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.913	6.419	0.000	0.821	24.352	25.706	58.211
Recurring Costs: (Memo Non-Add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (Memo Non-Add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimate
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Media Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs Less Estimated Savings	0.913	6.419	0.000	0.821	24.352	25.706	58.211

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE MEDIA ACTIVITY (DMA)

PACKAGE DESCRIPTION

Service/Location/Package: Commission Recommendation # 141

Closure/Realignment Package and One Time Implementation Costs:

AFIS Headquarters Building, Alexandria, VA

In FY 2006, site investigations, a topographic survey, geotechnical and radio frequency analysis contracts were awarded to determine the appropriate location for the DMA Headquarters facility at Fort Meade, MD. In FY 2007 a design contract was awarded for a Design-Bid-Build (D-B-B) project with expected occupancy in the spring/summer of 2011. O&M and Other funds are required in FY 2009, FY 2010, and FY 2011 to cover purchase and installation of IT infrastructure and equipment, furniture, and office equipment, PCS for Air Force and Army personnel, BRAC leave, transportation of equipment, building fit up, and purchase and installation of specialized communications equipment.

One-Time Costs (\$Millions)	2006	2007	2008	2009	2010	2011	Total
Military Construction	0.913	6.419	0.000	0.000	0.000	0.000	7.332
Operation & Maintenance	0.000	0.000	0.000	0.821	24.734	26.203	51.758
Total	0.913	6.419	0.000	0.821	24.734	26.203	59.090

Family Housing Construction/Operations: N/A

Operation and Maintenance:

FY 2009, FY 2010 and FY 2011 O&M funds are required for purchase and installation of IT infrastructure and equipment, specialized communications equipment, furniture and office equipment, PCS moves from San Antonio, TX, BRAC leave and transportation of electronic and office equipment.

One-Time (\$ Millions)	2006	2007	2008	2009	2010	2011	Total
Operation and Maintenance	0.000	0.000	0.000	0.821	24.734	26.203	51.758

Procurement Items: N/A

Revenue from Land Sales: N/A

Environmental:

DMA is not the owner of the space being vacated and upon the departure of defense personnel the spaces will become available to other tenants. No environmental impact is anticipated in the areas being vacated.

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE MEDIA ACTIVITY (DMA)

PACKAGE DESCRIPTION

SAVINGS:

Operation and Maintenance:

Other:

The BRAC-related moves onto a secure protected base (Fort Meade) will eliminate the need to upgrade the various leased facilities to Anti-Terrorism/Force Protection standards and will avoid the costs that would have been incurred if DMA had remained in the leased facility.

Family Housing: N/A

Military Personnel: None.

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING**

DEFENSE MEDIA ACTIVITY (DMA)

(Dollars in Thousands)

COMMISSION NUMBER	LOCATION	STATE	PROJECT TITLE	FISCAL YEAR	DOLLAR AMOUNT
141	Fort Meade	MD	Planning & Design	2006	\$ 913
141	Fort Meade	MD	Planning & Design	2007	\$ 6,419

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEPARTMENT OF DEFENSE EDUCATION ACTIVITY (DoDEA)

SERVICE OVERVIEW

The Department of Defense Education Activity (DoDEA) will implement BRAC 2005 as described in the Defense Base Closure and Realignment Commission's report to the President. This will realign DoDEA, 4040 North Fairfax Drive, a leased installation in Arlington, Virginia by relocating the transactional functions of the Civilian Personnel Office to the Defense Logistics Agency (DLA), 3990 East Broad Street, Columbus, Ohio, consolidating them with the Customer Support Office of the Defense Logistics Agency.

I. Fiscal Year 2006: The first year of implementation, DoDEA received \$0.440 million. The funds allow DoDEA to begin execution of one time implementation costs for the site at DLA Columbus.

II. Fiscal Year 2007: The second year of implementation, DoDEA received \$0.259 million. The funds allow DoDEA to continue execution of one time implementation costs for the site at DLA Columbus.

III. Fiscal Year 2008: The third year of implementation, DoDEA received \$0.00 million.

IV. Fiscal Year 2009: The fourth year of implementation, DoDEA received \$0.022 million. The funds allow DoDEA to continue execution of one time implementation costs for the site at DLA Columbus.

V. Fiscal Year 2010: The fifth year of implementation, DoDEA requires \$11.089 million. The funds allow DoDEA to continue execution of one time implementation costs for the site at DLA Columbus.

SCHEDULE

I. Fiscal Year 2010:
DoDEA personnel Staff will move into an existing DLA facility (Building 20).

MISSION IMPACT

Additional cost to lease agreement beyond FY 2009 if consolidation does not occur as scheduled.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of Defense Education Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.238	0.000	0.000	0.000	0.000	0.238
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.440	0.021	0.000	0.022	11.089	0.023	11.595
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.440	0.259	0.000	0.022	11.089	0.023	11.833
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.440	0.259	0.000	0.022	11.089	0.023	11.833
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.440	0.259	0.000	0.022	11.089	0.023	11.833
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.768	0.882	1.650
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.768	0.882	1.650

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of Defense Education Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	1.530	0.000	1.530
Total One-Time Savings	0.000	0.000	0.000	0.000	1.530	0.000	1.530
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	2.519	2.577	5.096
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	1.596	1.596
Total Recurring Savings	0.000	0.000	0.000	0.000	2.519	4.173	6.692
Grand Total Savings	0.000	0.000	0.000	0.000	4.049	4.173	8.222
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(26)	0	(26)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.440	0.259	0.000	0.022	7.040	-4.150	3.611

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEPARTMENT OF DEFENSE EDUCATION ACTIVITY (DoDEA)

PACKAGE DESCRIPTION

Service/Location/Package: DoDEA/Columbus, Ohio/ Commission Recommendation #137D

Closure/Realignment Package: Realign the Department of Defense Education Activity, 4040 North Fairfax Drive, a leased installation in Arlington, Virginia by relocating the transactional functions of the Civilian Personnel Office to the Defense Logistics Agency, 3990 East Broad Street, Columbus, Ohio, and consolidating them with the Customer Support Office of the Defense Logistics Agency.

One-time Implementation Costs:

Military Construction: N/A

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

FY 2007, \$0.238 million

Procurement Items: N/A

Revenues From Land Sales: N/A

Environmental:

Other:

FY 2006, \$0.440 million

FY 2007, \$0.021 million

FY 2008, \$0.000 million

FY 2009, \$0.022 million

FY 2010, \$11.089 million

Savings: N/A

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE SECURITY SERVICE (DSS)

SERVICE OVERVIEW

Schedule: Commission Recommendation #130 and #131 under BRAC 2005 requires over 500 civilian federal employees and contractors from DSS currently occupying leased space to begin planning for directed relocation to Fort Meade, MD and Marine Corps Base Quantico, VA all to be completed no later than September 2011. These personnel currently occupy leased space in Arlington/Alexandria, VA, Linthicum, MD, Smyrna, GA, and Columbus, OH, with 374 personnel relocating to Quantico and 137, to Ft. Meade.

Mission Impact: This action will co-locate similar leased facility activities in government-owned office space to increase overall efficiency and reduce operating costs. This action is being taken since leased space is more expensive than government-owned space and generally does not meet mandated Anti-Terrorism Force Protection standards prescribed by Unified Facilities Criteria (UFC) 04-010-01.

Environmental Considerations: The government is not the owner of the commercial leased space being vacated. Upon the departure of defense civilian personnel the spaces will become available to other tenants. No closure is involved, and no environmental impact is anticipated in the areas vacated. Environmental standards will be met at MCB Quantico.

Other Items/Issues: It is estimated construction will not be completed until late February/early March 2011 and all moves will not be completed until September 2011. Existing leases will not terminate until the government vacates the leased properties. Current PCS estimates of \$75K per civilian move are expected to be sufficient to cover full entitlements for the personnel relocating to either Quantico or Ft. Meade from Ohio, Linthicum MD, and/or other locations.

FY 2010 Budget Estimates
BASE REALIGNMENT AND CLOSURE ACCOUNT - 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Security Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	1.604	0.000	4.085	7.259	16.912	12.480	42.340
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.604	0.000	4.085	7.259	16.912	12.480	42.340
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.604	0.000	4.085	7.259	16.912	12.480	42.340
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.604	0.000	4.085	7.259	16.912	12.480	42.340
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	1.069	1.069
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.965	0.965
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	2.034	2.034

FY 2010 Budget Estimates
BASE REALIGNMENT AND CLOSURE ACCOUNT - 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Security Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	1.604	0.000	4.085	7.259	16.912	12.480	42.340

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #130: DSS (Meade)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.144	0.000	2.042	3.629	4.819	5.661	16.295
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.144	0.000	2.042	3.629	4.819	5.661	16.295
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.144	0.000	2.042	3.629	4.819	5.661	16.295
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.144	0.000	2.042	3.629	4.819	5.661	16.295
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.435	0.435
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.435	0.435

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #130: DSS (Meade)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.144	0.000	2.042	3.629	4.819	5.661	16.295

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE SECURITY SERVICE (DSS)

PACKAGE DESCRIPTION

Service/Location/Package: Commission Recommendation #130

Realignment Package: Government-Owned space must be prepared and the old leased space vacated.

One-Time Implementation Costs:

Military Construction:

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY2010</u>
144	0	2,042	3,629	4,819

Procurement Items: None.

Revenues From Land Sales: N/A

Environmental: N/A

Savings:

First year one-time lease savings will not be realized until FY2012 and recurring savings not realized until FY2013 and beyond.

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operation: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other: N/A

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #131: DSS (Quantico)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	1.460	0.000	2.043	3.630	12.093	6.819	26.045
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.460	0.000	2.043	3.630	12.093	6.819	26.045
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.460	0.000	2.043	3.630	12.093	6.819	26.045
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.460	0.000	2.043	3.630	12.093	6.819	26.045
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	1.069	1.069
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.530	0.530
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	1.599	1.599

FY 2010 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #131: DSS (Quantico)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	1.460	0.000	2.043	3.630	12.093	6.819	26.045

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE SECURITY SERVICE (DSS)

PACKAGE DESCRIPTION

Service/Location/Package: DSS Marine Base Quantico: Commission
Recommendation #131

Realignment Package: Government-Owned space must be prepared and the old
leased space vacated.

One-Time Implementation Costs:

Military Construction:

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
1,460	0	2,043	3,630	12,093

Procurement Items: None.

Revenues From Land Sales: N/A

Environmental: N/A

Savings:

First year one-time lease savings will not be realized until FY2012 and recurring
savings not realized until FY2013 and beyond.

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operation: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other: N/A

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE THREAT REDUCTION AGENCY (DTRA)

SERVICE OVERVIEW

Schedule: In FY 2006, Defense Threat Reduction Agency (DTRA) participated in the renovation planning for office space at Eglin Air Force Base (AFB), Florida.

In FY 2007, DTRA participated in the design process for the renovation for office space at Eglin AFB, Florida. One military individual transferred on permanent change of station (PCS) to Eglin AFB.

In FY 2008, three civilian personnel moved to Eglin AFB via PCS orders. DTRA will modify and occupy the space at Eglin AFB which will require furnishings and other miscellaneous outfitting costs. Anticipate project completion in FY 2009.

In FY 2008 the Aberdeen Proving Grounds initiative entered the planning and design phase. DTRA continued to work closely with the Corps of Engineers (COE) (Baltimore Office) in the development of a Request for Proposal for the construction of the Edgewood Chemical and Biological Center.

In FY 2009, A construction contract will be awarded with estimated completion in March 2011. Tenant move-in will follow in the May thru July time frame.

Mission Impact: No significant impact.

Environmental Considerations: None identified

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Threat Reduction Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.180	0.900	0.000	0.000	0.000	0.000	1.080
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.035	0.000	0.000	0.000	0.000	0.000	0.035
Operation & Maintenance	0.396	2.076	1.234	0.000	0.249	1.747	5.702
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.432	0.516	0.000	0.000	0.350	1.298
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.611	3.408	1.750	0.000	0.249	2.097	8.115
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.611	3.408	1.750	0.000	0.249	2.097	8.115
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.611	3.408	1.750	0.000	0.249	2.097	8.115
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Threat Reduction Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.052	0.000	0.000	0.000	0.052
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.052	0.000	0.000	0.000	0.052
Recurring Savings							
Civilian Salary	0.000	0.000	0.021	0.022	0.022	0.023	0.088
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.226	0.233	0.239	0.245	0.943
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.247	0.255	0.261	0.268	1.031
Grand Total Savings	0.000	0.000	0.299	0.255	0.261	0.268	1.083
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.611	3.408	1.451	(0.255)	(0.012)	1.829	7.032

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #174: Joint Centers of Excellence

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.122	0.637	1.234	0.000	0.249	1.747	3.989
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.002	0.516	0.000	0.000	0.350	0.868
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.122	0.639	1.750	0.000	0.249	2.097	4.857
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.122	0.639	1.750	0.000	0.249	2.097	4.857
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.122	0.639	1.750	0.000	0.249	2.097	4.857
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #174: Joint Centers of Excellence

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.052	0.000	0.000	0.000	0.052
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.052	0.000	0.000	0.000	0.052
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.226	0.233	0.239	0.245	0.943
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.226	0.233	0.239	0.245	0.943
Grand Total Savings	0.000	0.000	0.278	0.233	0.239	0.245	0.995
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.122	0.639	1.472	(0.233)	0.010	1.852	3.862

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE THREAT REDUCTION AGENCY (DTRA)

PACKAGE DESCRIPTION

Commission Recommendation # 174

Service/Location/Package: Defense Threat Reduction Agency, Aberdeen Proving Grounds, MD. Section 174. Joint Centers of Excellence for Chemical, Biological and Medical Research and Development and Acquisition (MED 28).

Subsection h. Realign Fort Belvoir, VA, by relocating the Chemical, Biological Defense Research component of Defense Threat Reduction Agency to Edgewood Chemical Biological Center, Aberdeen Proving Grounds, MD.

Closure/Realignment Package:

- Permanent Change of Station (PCS) up to 6 civilians in FY 2011. Fill remaining civilian vacancies in place.
- Implement T-1 communication line and installation of computers, servers, and software.
- Move miscellaneous equipment.
- Furniture and miscellaneous outfitting items for 2 offices, 1 reception area, and 28 workstations.

One-time Implementation Costs:

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: Includes:

- PCS of up to 6 civilian personnel in FY 2011.
- Civilian severance costs - none expected.
- Transportation of miscellaneous items in FY 2011.
- Installation of computers, servers, and software in FY 2011.
- Installation and activation of T1 communication line in FY 2011.
- Furniture and miscellaneous outfitting items for 28 workstations, one conference room; reception, administrative, and break areas; and two offices in FY 2011.

Procurement Items: N/A

Revenues from Land Sales: N/A

Environmental: N/A

Recurring Costs:

- Sustainment (utilities, phone, etc.) at Edgewood.
- Maintain T-1 communication line.

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE THREAT REDUCTION AGENCY (DTRA)

PACKAGE DESCRIPTION

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: Sustainment of 15 personnel at Fort Belvoir.

Military Personnel: N/A

Other: N/A

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #185: DTRA to Eglin AFB, FL

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.180	0.900	0.000	0.000	0.000	0.000	1.080
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.035	0.000	0.000	0.000	0.000	0.000	0.035
Operation & Maintenance	0.274	1.439	0.000	0.000	0.000	0.000	1.713
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.430	0.000	0.000	0.000	0.000	0.430
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.489	2.769	0.000	0.000	0.000	0.000	3.258
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.489	2.769	0.000	0.000	0.000	0.000	3.258
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.489	2.769	0.000	0.000	0.000	0.000	3.258
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #185: DTRA to Eglin AFB, FL

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.021	0.022	0.022	0.023	0.088
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.021	0.022	0.022	0.023	0.088
Grand Total Savings	0.000	0.000	0.021	0.022	0.022	0.023	0.088
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.489	2.769	(0.021)	(0.022)	(0.022)	(0.023)	3.170

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE THREAT REDUCTION AGENCY (DTRA)

PACKAGE DESCRIPTION

Commission Recommendation # 185

Service/Location/Package: Defense Threat Reduction Agency/Eglin Air Force Base (AFB), FL. Section 185. Create an Air Integrated Weapons & Armaments Research, Development and Acquisition, Test & Evaluation Center (Tech 18).

Subsection b. Realign Fort Belvoir, VA, by relocating Defense Threat Reduction Agency National Command Region Conventional Armament Research to Eglin AFB, FL.

Closure/Realignment Package:

- Renovate 3,500 net square feet of an existing building at Eglin AFB, FL.
- Construct and outfit a 400 square foot Sensitive Compartmented Information Facility (SCIF).
- Permanent Change of Station (PCS) 1 military out of regular rotation cycle in FY 2007.
- PCS 1 military out of regular rotation cycle in FY 2008.
- PCS 3 civilians in FY 2008. Fill remaining civilian vacancies in place.
- Implement T-3 communication line and installation of computers, servers, software.
- Move miscellaneous equipment.

One-time Implementation Costs:

Military Construction: This is a partial funding of a project executed by the receiving activity (Air Force) per DD Form 1391 Military Construction Project Data. The overall construction project design and planning is executed by the Air Force.

Location/Project Title	FY of Award	Amount (\$K)
Renovate office space (design)	FY 2006	\$180
Renovate office space (construction)	FY 2007	\$ 900

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: Includes:

- Permanent Change of Station (PCS) of 3 civilian personnel in FY 2008.
- Out of Cycle PCS of 1 military in FY 2007.
- Out of Cycle PCS of 1 military in FY 2008.
- Civilian severance costs - none expected.
- Transportation of miscellaneous items in FY 2008.
- Installation of computers, servers, software in FY 2008.
- Installation of T-3 communication line in FY 2008.

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE THREAT REDUCTION AGENCY (DTRA)

PACKAGE DESCRIPTION

- Furniture and miscellaneous outfitting items for 36 workstations in FY 2008.

Procurement Items: N/A

Revenues From Land Sales: N/A

Environmental: N/A

Recurring Costs:

- Sustainment (utilities, phone, etc) at Eglin Air Force Base.
- Maintain T-3 communication line.

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other: N/A

FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
DEFENSE THREAT REDUCTION AGENCY (DTRA)
(Dollars in Thousands)

<u>COMMISSION NUMBER</u>	<u>LOCATION</u>	<u>ST</u>	<u>PROJECT TITLE</u>	<u>FY</u>	<u>DOLLAR AMOUNT</u>
185	Eglin AFB	FL	Planning and Design	2006	180
185	Eglin AFB	FL	Planning and Design	2007	900

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

MISSILE DEFENSE AGENCY (MDA)

SERVICE OVERVIEW

BRAC 2005 Commission Recommendation #134 directs the Missile Defense Agency (MDA) and the Headquarters of the U.S. Army Space and Missile Defense Command (SMDC) to relocate from across the National Capital Region (NCR) and Huntsville, AL area to government facilities at Ft. Belvoir, VA and Redstone Arsenal (RSA), AL. The following provides an overview of this realignment directive for each relocating facility based on BRAC commission language.

SCHEDULE:

Suffolk Building, Falls Church, VA

Close the Suffolk Building, a leased installation in Falls Church, VA. Relocate all MDA functions, except the Ballistic Missile Defense System Sensors Directorate, to RSA, AL.

SMDC Building, Huntsville, AL

Realign the SMDC Building, a leased installation in Huntsville, AL. Relocate all MDA functions to RSA, AL.

Federal Office Building 2 (FOB 2), Arlington, VA

Realign FOB 2, Arlington, VA, by relocating a Headquarters Command Center (HQCC) for the MDA to Fort Belvoir, VA, and relocating all other functions, except the Command and Control Battle Management and Communications Directorate to RSA, AL.

Crystal Square 2, Arlington, VA

Realign Crystal Square 2, a leased installation in Arlington, VA, by relocating all MDA functions and the Headquarters component of the SMDC to RSA, AL. [Note: SMDC Headquarters is located in Crystal Mall 4 vice Crystal Square 2. See next action.]

Crystal Mall 4, Arlington VA

Realign Crystal Mall 4, a leased installation in Arlington, VA, by relocating the Headquarters component of the SMDC to RSA, AL.

FUNDING SUMMARY:

- FY 2006 funding of \$8.308 million was used for master planning studies, facility requirements development, concept development, information technology equipment, site investigations, program management, design/build activities for facilities required for housing personnel relocating from the NCR to RSA, AL and Fort Belvoir, VA. FY 2006 funding was also for initial personnel Permanent Change of Station (PCS) costs.
- FY 2007 none.
- FY 2008 funding of \$110.019 million was used for RSA and Ft. Belvoir construction, program management, and personnel PCS costs.

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

MISSILE DEFENSE AGENCY (MDA)

SERVICE OVERVIEW

- FY 2009 funding of \$159.938 million will continue funding RSA construction, personnel PCS costs, facility equipment, information technology infrastructure, security requirements and program management.
- FY 2010 funding of \$86.622 million will complete funding RSA construction, fund the majority of personnel move costs, additional facility equipment, IT infrastructure, freight, security requirements, lease termination/restoration, and program management.
- FY 2011 funding of \$8.724 million will complete funding of personnel move costs, freight, lease termination/restoration, and program management.

MISSION IMPACT:

This action will co-locate with SMDC MDA's NCR personnel currently dispersed in government-owned and leased facilities into government facilities located at Ft. Belvoir, VA and RSA, AL. This will increase overall efficiency, reduce operating costs, and provide facilities compliant with Anti-Terrorism and Force Protection standards.

ENVIRONMENTAL CONSIDERATIONS:

The National Environmental Protection Act (NEPA) requirements for the BRAC actions were completed in December 2006 for RSA, AL and in August 2007 for Fort Belvoir, VA.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Missile Defense Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1.758	0.000	105.500	127.000	27.800	0.000	262.058
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	6.550	0.000	4.519	32.938	58.822	8.724	111.553
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	8.308	0.000	110.019	159.938	86.622	8.724	373.611
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	8.308	0.000	110.019	159.938	86.622	8.724	373.611
One-Time Costs							
Funded Outside of the Account							
Military Construction	2.761	0.000	0.000	0.000	0.000	0.000	2.761
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	1.472	1.786	2.165	0.065	0.000	0.000	5.488
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	4.233	1.786	2.165	0.065	0.000	0.000	8.249
Grand Total One-Time Implementation Costs	12.541	1.786	112.184	160.003	86.622	8.724	381.860
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	1.748	7.415	9.163
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	1.748	7.415	9.163

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Missile Defense Agency

One-Time Savings

Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	2.006	0.000	0.000	0.000	23.600	25.606
Total One-Time Savings	0.000	2.006	0.000	0.000	0.000	23.600	25.606

Recurring Savings

Civilian Salary	0.000	0.202	0.394	0.594	0.688	1.741	3.619
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	2.242	2.823	2.881	17.108	32.693	57.747
Total Recurring Savings	0.000	2.444	3.217	3.475	17.796	34.434	61.366

Grand Total Savings

	0.000	4.450	3.217	3.475	17.796	58.034	86.972
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0

Net Implementation Costs

Less Estimated Land Revenues:	12.541	(2.664)	108.967	156.528	68.826	(49.310)	294.888
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**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

MISSILE DEFENSE AGENCY (MDA)

PACKAGE DESCRIPTION

Service/Location/Package: Commission Recommendation Number: 134 (H&SA 47);
DoD Recommendation Number 47 – Collocate Missile and Space Defense Agencies

Closure/Realignment Package and One Time Implementation Costs:

Suffolk Building, Falls Church, VA

O&M includes Lease Termination and Restoration. Suffolk will be vacated in FY 2011.

One-Time Costs (M\$)	FY2010	FY2011	Total
Operations & Maintenance	0.649	1.240	1.889
Total	0.649	1.240	1.889

U.S. SMDC Building, Huntsville, AL (106 Wynn Drive)

O&M costs include packing, moving and unpacking office materials, files and supplies from the SMDC Building to the Redstone Arsenal MDA facility. Wynn Drive will be vacated in FY 2011.

One-Time Costs (M\$)	FY2010	FY2011	Total
Operations & Maintenance	0.000	0.020	0.020
Total	0.000	0.020	0.020

FOB 2, Arlington, VA

FY 2008 focused on beginning the construction of a new administrative facility at Redstone Arsenal (RSA), AL and a Headquarters Command Center (HQCC) at Ft. Belvoir, VA to house the realignment of personnel and activities from FOB 2. In FY 2008, a design-build contract was awarded at RSA for a new administrative facility with projected occupancy provided in two phases during the summers of 2010 and 2011. Additionally, a design-build contract was awarded during FY 2008 at Fort Belvoir for the HQCC facility and projected to be available for occupancy early FY 2011. O&M funds are required in FY 2010 and FY 2011 for facility equipment, information technology, security equipment, and personnel movements from FOB 2 to RSA and Fort Belvoir.

One-Time Costs	FY2010	FY2011	Total
Military Construction	27.800	0.000	27.800
Operations & Maintenance	58.173	7.464	65.637
Total	85.973	7.464	93.437

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

MISSILE DEFENSE AGENCY (MDA)

PACKAGE DESCRIPTION

Crystal Square 2, Arlington, VA

In FY 2006, MDA vacated Crystal Square 2 and returned it to Washington Headquarters Services.

One-Time Costs (M\$)	FY2010	FY2011	Total
Operations & Maintenance	0.000	0.000	0.000
Total	0.000	0.000	0.000

Crystal Mall 4, Arlington VA

Crystal Mall 4 housed the U.S. Army's SMDC personnel. O&M costs for the realignment of Crystal Mall 4 and transfer of the Army SMDC positions and personnel are included in the Army's BRAC budget request for Recommendation #134.

Military Construction:

One-Time Costs (M\$)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Redstone Arsenal	0.000	0.000	67.000	127.000	27.800	0.000	221.800
Fort Belvoir	1.758	0.000	38.500	0.000	0.000	0.000	40.258
Total	1.758	0.000	105.500	127.000	27.800	0.000	262.058

In FY 2008, MDA awarded a design/build contract for the Von Braun III administration facility at RSA. The facility was approved for incremental funding from FY 2008 through FY 2010. The FY 2008 increment was \$67 million. The remaining MDA incremental funds for RSA are budgeted at \$127.0 million in FY 2009, and \$27.800 million in FY 2010. The RSA facility is planned to support phased occupancy during the summers of FY 2010 and FY 2011.

The HQCC facility at Fort Belvoir will provide office space for 292 personnel. Planning for this facility began in FY 2007 using FY 2006 BRAC planning and design funds for the initial planning charrette and RFP development. During FY 2008 MDA awarded a design/build contract for the HQCC facility for a total cost of \$38.5 million. Construction is planned to be completed in FY 2010 and available for occupancy early FY 2011.

Conjunctively-Funded Construction: NA

Family Housing Construction/Operations: N/A

Operation and Maintenance:

One-Time (\$s in Millions)	FY2010	FY2011	Total
Operation and Maintenance	58.822	8.724	67.546

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

MISSILE DEFENSE AGENCY (MDA)

PACKAGE DESCRIPTION

In FY 2006 MDA started an initial realignment of personnel and mission activities to RSA, AL to establish an initial cadre of operations, facilitate realignment planning, and to establish needed infrastructure services and support. During FY 2007 MDA continued to move selected positions for efficient operations and continued establishment of the MDA infrastructure at RSA.

O&M funds are required in FY 2010 and FY 2011 to cover personnel Permanent Change of Station (PCS) costs, lease terminations, restoration and deconstruction costs of closing facilities,

facility equipment, information technology, security equipment, and program management activities.

Procurement Items: N/A

Revenue From Land Sales: N/A

Environmental:

As a tenant organization, MDA has coordinated its National Environmental Protection Act (NEPA) requirements and issues with the environmental management offices at the gaining BRAC installations. The requirements for the BRAC actions were completed in December 2006 for RSA, AL and in August 2007 for Fort Belvoir, VA. NEPA costs for Fort Belvoir, VA were included in the Business #168, Realign National Geo-Spatial-Intelligence Agency Activities. NEPA costs for RSA, AL were included in Business Plan #2, Close Fort Gillem, GA.

SAVINGS:

Savings, Operation and Maintenance:

Total projected FY 2010 – FY 2011 savings (one-time and recurring) are:

(Dollars in Millions)	FY2010	FY2011	FY2006-2011
One-Time Savings	0.000	23.600	23.600
Recurring Savings	17.796	34.434	52.230
Total	17.796	58.034	75.830

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

MISSILE DEFENSE AGENCY (MDA)

PACKAGE DESCRIPTION

Savings, Other, One-Time:

The BRAC-related moves onto secure protected bases will eliminate the need to upgrade the various leased facilities to Anti-Terrorism/Force Protection standards and will avoid the costs that would have been incurred if MDA had remained in the various leased facilities

One-Time (\$s Millions)	FY2010	FY2011	FY06-11
Suffolk Building	0.000	8.271	8.271
SMDC Building	0.000	0.544	0.544
Federal Office Bldg 2	0.000	7.412	7.412
Crystal Square 2	0.000	0.000	0.000
Crystal Mall 4*	0.000	0.000	0.000
Contractor Leased	0.000	7.373	7.373
Total	0.000	23.600	23.600

* Included in Army portion of the Recommendation # 134 plan.

Savings, Family Housing, One-Time: N/A

Savings, Operations and Maintenance, Recurring (Total):

O&M total recurring savings consist primarily of savings from reduced contractor personnel and lease termination.

Recurring (\$s Millions)	FY2010	FY2011	FY06-11
Personnel (Civilian)*	0.688	1.741	2.429
Personnel (Military)	0.000	0.000	0.000
Personnel (Contractors)	14.166	14.464	28.630
Lease Cost Avoidance	2.942	18.229	21.171
Total	17.796	34.434	52.230

* Locality differential (NCR to RSA/Huntsville, AL)

Savings, Operations and Maintenance – Personnel (Civilian):

Recurring (\$s Millions)	FY2010	FY2011	FY2006-2011
Civilian - Reductions	0	0	0
Civilian - Locality rate differential (NCR to HSV)	0.688	1.741	2.429
Total	0.688	1.741	2.429

MDA has not assumed any BRAC-related reduction of Civilian positions. Locality savings is the reduction in Civilian Pay attributed to the locality rate differential

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

MISSILE DEFENSE AGENCY (MDA)

PACKAGE DESCRIPTION

between the NCR and Huntsville. For estimating purposes, the savings are projected to begin in the FY after the position moves.

Savings, Military Personnel:

MDA has not planned to reduce the number of military personnel resulting in no FY 2006 to FY 2011 savings projected.

Savings, Operations and Maintenance – Other (Contractors):

Recurring (\$s Millions)	FY2010	FY2011	FY2006-2011
Reductions (Contractors)	14.166	14.464	28.63

MDA expects to reduce an estimated 97 contractor administrative support and security positions. These are efficiency savings resulting from consolidating personnel into fewer facilities. Reductions are expected to take place in FY 2010 with annual savings thereafter.

Savings, Operations and Maintenance – Lease Cost Avoidance:

Recurring (\$s, Millions)	FY2010	FY2011	FY2006-2011
Suffolk Building	0	4.575	4.575
SMDC Building	0	0.434	0.434
Federal Office Bldg 2	0	3.458	3.458
Crystal Square 2 (CS 2)	2.221	2.268	4.489
Crystal Mall 4	0.721	0.736	1.457
Contractor Leased	0	6.758	6.758
Total	2.942	18.229	21.171

Savings from projected lease termination are captured in the above table (in \$s Millions). MDA did not terminate leases during FY 2006. Lease savings for FY 2007, FY 2008 and FY 2009 will be related to the realignment of activities from Crystal Square 2. With the exception of Crystal Square 2, the closure/realignment of the remaining leased facilities are not projected until late FY 2010 or early FY 2011. Assuming a minimum of three (3) months restoration efforts, lease savings will not be expected until FY 2011. Partial lease savings will accrue in FY 2011 with full savings of the realigned and closed facilities projected to be obtained in FY 2012.

In addition to the Government leased facilities, there are MDA functions and positions located in Contractor leased facilities. Facilities and lease savings will be obtained from the movement of MDA functions from these NCR and Huntsville, AL.

1. COMPONENT MDA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. DATE April 2009	
3. INSTALLATION AND LOCATION Redstone Arsenal, Alabama			4. PROJECT TITLE Von Braun Complex Phase III (BRAC) - Increment 3		
5. PROGRAM ELEMENT 0207998C	6. CATEGORY CODE 610 50	7. PROJECT NUMBER MDA 582	8. PROJECT COST (\$000) Auth 0 Appr 27,800		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES					175,702
Administrative Facilities		m2 (SF)	70,144 (754,484)	1,947 (181)	(136,562)
Cafeteria		m2 (SF)	3,199 (34,410)	3,173 (295)	(10,151)
Central Mechanical Plant		m2 (SF)	2,354 (25,325)	5,303 (493)	(12,483)
Auditorium		m2 (SF)	1,455 (15,654)	2,452 (228)	(3,568)
Physical Fitness Center		m2 (SF)	928 (10,000)	3,216 (299)	(2,990)
Antiterrorism Measures		LS			(5,039)
Building Information Systems		LS			(4,909)
SUPPORTING FACILITIES					16,855
Electric Service		LS			(6,500)
Water, Sewer, and Gas		LS			(1,560)
Steam and Chilled Water Distribution		LS			(840)
Paving, Walks, Curbs and Gutters		LS			(4,500)
Storm Drainage		LS			(955)
Site Imp (2,200)/Demo (300)		LS			(2,500)
ESTIMATED CONTRACT COST					192,557
CONTINGENCY (5.00%)					<u>9,629</u>
SUBTOTAL					202,186
SIOH (5.70%)					11,526
DESIGN/BUILD - DESIGN COST (4.00%)					<u>8,088</u>
TOTAL REQUEST					221,800
INSTALLED EQUIPMENT-OTHER APPROP					(25,913)
<p>10. DESCRIPTION OF PROPOSED CONSTRUCTION: Constructs administrative space and specialized data analysis labs for the Missile Defense Agency (MDA) and U.S. Army Space and Missile Defense Command (SMDC) activities. Project is to be incrementally funded. In FY08 the project received authorization of \$221.8M and appropriations of \$67M. In FY09 the project received appropriations of \$127M. This request is for \$27.8M of appropriations. Project consists of a multi-story reinforced concrete and structural steel building on concrete footings, pre-casted wall panels, and build-up roofs. Required functional areas include administrative space, access control center, sensitive compartmentalized information facilities, special access areas, central mailroom, test data storage and analysis area, technical library, computer operations, meeting rooms, training area, graphics, break rooms and storage areas. Constructs a cafeteria, 800-seat auditorium, and physical fitness center; addition to the installation's mail inspection facility; and walkways between facilities. Also includes central mechanical plant containing gas-fired boilers, electrical-driven chillers, fire pumps, electrical supply and distribution, and standby generators of 1,500 KW for mission critical loads. Supporting facilities include water, domestic and storm sewers, upgrade of electrical substation, gas and electric services; fire protection and alarms systems; connectivity to telecommunications network and distributed service; parking; sidewalks; street lighting; landscaping; and site improvements. Access for handicapped will be provided. Antiterrorism force protection measures include building standoff distances, structural preventive collapse, laminated glass, lighting, bollards, control gates and berms. Provide comprehensive interior design. Air-conditioning is estimated at 4,400 tons.</p>					

1. COMPONENT MDA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA	2. DATE April 2009																
3. INSTALLATION AND LOCATION Redstone Arsenal, Alabama																		
4. PROJECT TITLE Von Braun Complex Phase III (BRAC) - Increment 3	5. PROJECT NUMBER MDA 582																	
<p>11. REQUIRED: MDA 99,775 m2 ADEQUATE: 21,693 m2 SUBSTANDARD: 0 m2</p> <p>PROJECT: Expand the Von Braun Complex to support 2,649 personnel assigned to MDA and SMDC personnel. (New Mission)</p> <p>REQUIREMENT: This project implements the 2005 Base Realignment and Closure (BRAC) law collocating MDA and SMDC personnel on Redstone Arsenal, AL. Project constructs facilities meeting antiterrorism/force protection standards prescribed in UFC 04-010-01 and in line with the Department of Defense (DoD) objective of reducing its presence in the National Capital Region (NCR).</p> <p>CURRENT SITUATION: MDA and SMDC occupy administrative space in numerous Government-owned and commercial facilities in the NCR which are not compliant with current force protection standards nor optimally configured for current missions. The physical separation between the facilities creates inefficiencies for conducting normal work activities. MDA also has more than 1,240 personnel in leased facilities in Huntsville, AL which are not compliant with current antiterrorism protection standards. Approximately 1,000 of these personnel relocated onto the Redstone Arsenal when the Von Braun Complex Phase II facility (non-BRAC) was completed in the Summer of 2007. Von Braun Complex Phase I facility was occupied by approximately 950 SMDC personnel in November 2004. Von Braun Complex Phases I & II are designed to meet Post-911 antiterrorism protection standards.</p> <p>IMPACT IF NOT PROVIDED: MDA and SMDC personnel will continue to be located in facilities not meeting current DoD antiterrorism/force protection guidelines and will remain in the heavily-congested NCR. Additionally, the organizations will continue to occupy leased, widely-separated facilities that are not conducive to efficient operations. MDA will also have more than 240 personnel remaining in leased facilities in Huntsville, AL that are not compliant with current force protection standards. Furthermore, MDA and SMDC will not benefit from the synergy of being collocated. Without this project, MDA and SMDC will not be able to implement the BRAC 2005 directives.</p> <p>ADDITIONAL INFORMATION: Cost estimates are based on previous design-build project and parametric estimates. An environmental assessment for all BRAC actions at the installation was completed in December 2006. This project has been coordinated with the installation physical security plan and includes all physical security measures. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. Sustainable principles will be integrated into the design, development and construction of the project in accordance with Executive Order 13123 and other applicable laws and executive orders.</p> <p>12. SUPPLEMENTAL DATA (Design Build Construction):</p> <p>A. Estimated Design Date</p> <p>(1) Status:</p> <table data-bbox="289 1585 1396 1774"> <tr> <td>(a) Date Design Started</td> <td>Aug 06</td> </tr> <tr> <td>(b) Percent Complete As Of January 2007</td> <td>35%</td> </tr> <tr> <td>(c) Date 35% Design Complete</td> <td>Dec 06</td> </tr> <tr> <td>(d) Date Design Complete</td> <td>Jun 07</td> </tr> <tr> <td>(e) Parametric Cost Estimating Used To Develop Cost</td> <td>Yes</td> </tr> <tr> <td>(f) Type Of Design Contract</td> <td>Design-Build</td> </tr> </table> <p>(2) Basis:</p> <table data-bbox="289 1806 1396 1869"> <tr> <td>(a) Standard Or Definitive Design</td> <td>No</td> </tr> <tr> <td>(b) Where Design Was Most Recently Used</td> <td>N/A</td> </tr> </table>			(a) Date Design Started	Aug 06	(b) Percent Complete As Of January 2007	35%	(c) Date 35% Design Complete	Dec 06	(d) Date Design Complete	Jun 07	(e) Parametric Cost Estimating Used To Develop Cost	Yes	(f) Type Of Design Contract	Design-Build	(a) Standard Or Definitive Design	No	(b) Where Design Was Most Recently Used	N/A
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(b) Where Design Was Most Recently Used	N/A																	

1. COMPONENT MDA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA	2. DATE April 2009																																																	
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FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
MISSILE DEFENSE AGENCY (MDA)
(Dollars in Thousands)

COMMISSION				DOLLAR	
<u>NUMBER</u>	<u>LOCATION</u>	<u>ST</u>	<u>PROJECT TITLE</u>	<u>FY</u>	<u>AMOUNT</u>
134	Fort Belvoir	VA	HQ Command Center	2008	38,500
134	Redstone Arsenal	AL	Von Braun Complex Ph. III, Inc. 1	2008	67,000
134	Redstone Arsenal	AL	Von Braun Complex Ph. III, Inc. 2	2009	127,000
134	Redstone Arsenal	AL	Von Braun Complex Ph. III, Inc. 3	2010	27,800

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (NGA)

SERVICE OVERVIEW

BRAC 2005 recommendation 168 directs the consolidation of the National Geospatial-Intelligence Agency into a single location at Fort Belvoir, VA.

SCHEDULE:

Moving Parts and Specific Actions:

1. Construct new facility at Fort Belvoir, VA.
2. Move all functions from Dalecarlia and Sumner sites, Bethesda, MD, to the new facility at Fort Belvoir, VA.
3. Move all functions from Reston 1, 2 and 3, leased installations in Reston, VA, to the new facility at Fort Belvoir, VA.
4. Move government employees from Newington buildings 8510, 8520, and 8530, Newington, VA to new facility at Fort Belvoir, VA.
5. Move all functions from Building 213, South East Federal Center, Washington, DC, to the new facility at Fort Belvoir, VA.
6. Move NGA functions at the National Reconnaissance Office facility, Westfields, VA, to the new facility at Fort Belvoir, VA.
7. Consolidate all NGA National Geospatial-Intelligence College functions on Fort Belvoir into the new facility at Fort Belvoir, VA.
8. Close National Geospatial-Intelligence Agency (NGA) Dalecarlia and Sumner sites, Bethesda, MD.
9. Terminate permit with U.S. Army Corps of Engineers, Baltimore District, for Dalecarlia site.
10. Close by terminating lease at Reston 1, 2 and 3, leased installations in Reston, VA.
11. Close by terminating lease and contracting out functions at Newington buildings 8510, 8520, and 8530, Newington, VA.
12. Close by terminating lease at Building 213 at the South East Federal Center, Washington, DC.

Action:	2006	2007	2008	2009	2010	2011
NGA Bethesda, MD						Close
NGA Reston, VA						Close
NGA Southeast Federal Center (SEFC) Wash, DC						Close
NGA Newington, VA						Close
NGA Westfields, VA						Realign
NGA Ft. Belvoir, VA						Consolidate

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (NGA)

SERVICE OVERVIEW

One Time Implementation Costs:

Military Construction:

FY	Location/Project Title	Amount (\$000)
2007	Planning and Design NGA Consolidation Ft. Belvoir	\$35,000
2007	Site Development NGA Ft. Belvoir	\$87,200
	Total FY 07	\$122,200
2008	Consolidate NGA at Ft. Belvoir Phase I	\$425,565
2009	Consolidate NGA at Ft. Belvoir Phase II	\$743,868
2010	Consolidate NGA at Ft. Belvoir Phase III	\$168,749
2011	Consolidate NGA at Ft. Belvoir Phase IV	\$83,328
	Grand Total	\$1,543,710

SCHEDULE ISSUES:

There are a number of challenges to executing the NGA BRAC recommendation as indicated above. Some of the significant issues that are external to NGA include:

1. Provision of Utilities: The provision of electric power, water, sanitary sewer, and natural gas are the responsibility of the Army through the Army infrastructure projects. NGA requires that these services be available by February 2009 to allow for testing and commissioning of the Central Utility Plant and Technology Center. NGA has received confirmation from all the utilities that services will be available, as requested, in February 2009.

2. Transportation Improvements: Extension of the Fairfax County Parkway around the Ft. Belvoir Engineer Proving Grounds is critical to provide a second access point to the Engineer Proving Grounds (EPG) site. The Commonwealth of Virginia reached an agreement with the Army and the Federal Highway Administration to complete the final section of the Fairfax County Parkway in December 2007. Much of the 2-mile section from Rolling Road to Fullerton Road is located within the Fort Belvoir Engineering Proving Ground. Under the agreement, the Virginia Department of Transportation will provide \$114.7 million to the Federal Highway Administration (FHWA). The Federal Highway Administration awarded contract (DTFH71-08-C-00030) for the Fairfax County Parkway completion, to Cherry Hill Construction, Inc. on 26 September 2008, in the amount of \$73.756 million. The department will have right of way via easement and maintain the parkway after construction is finished. The parkway must be completed by December 2010 in order to meet the BRAC deadline and enable full mission capability.

Mission Impact:

Currently, the bulk of the funding for the NGA consolidation is in FY 2008 and 2009 with a required consolidation date of 15 September 2011. This funding allocation will force the compression of the construction and Information Technology Infrastructure outfitting time available for NGA's sophisticated operational facilities.

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (NGA)

SERVICE OVERVIEW

Environmental Considerations:

Currently there are no known significant environmental concerns at the installations that are being closed or realigned.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

National Geospatial-Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	122.200	425.565	743.868	168.749	83.328	1,543.710
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	1.911	10.001	93.620	200.028	51.294	356.854
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	3.314	12.889	12.400	0.000	28.603
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	124.111	438.880	850.377	381.177	134.622	1,929.167
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	124.111	438.880	850.377	381.177	134.622	1,929.167
One-Time Costs							
Funded Outside of the Account							
Military Construction	23.760	0.000	0.000	0.000	0.000	0.000	23.760
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.511	19.482	38.030	31.650	89.673
Other	0.000	3.400	6.492	83.046	164.568	175.953	433.459
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	23.760	3.400	7.003	102.528	202.598	207.603	546.892
Grand Total One-Time Implementation Costs	23.760	127.511	445.883	952.905	583.775	342.225	2,476.059
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

National Geospatial-Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	6.254	6.386	6.520	8.653	27.813
Total One-Time Savings	0.000	0.000	6.254	6.386	6.520	8.653	27.813
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.571	0.571
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.571	0.571
Grand Total Savings	0.000	0.000	6.254	6.386	6.520	9.224	28.384
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	(15)	(15)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	23.760	127.511	439.629	946.519	577.255	333.001	2,447.675

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
2005 COMMISSION**

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (NGA)

PACKAGE DESCRIPTION

Service/Location Package: National Geospatial-Intelligence Agency/Commission recommendation 168.

Close National Geospatial-Intelligence Agency (NGA) Dalecarlia and Sumner sites, Bethesda, MD; close Reston 1, 2 and 3, leased installations in Reston, VA; close Newington buildings 8510, 8520, and 8530, Newington, VA; close Building 213 a leased installation at the South East Federal Center, Washington, DC. Relocate functions to a new facility at Fort Belvoir, VA. Realign the National Reconnaissance Office facility, Westfields, VA, by relocating NGA functions to a new facility at the Fort Belvoir, VA. Consolidate all NGA National Geospatial-Intelligence College functions on Fort Belvoir into the new facility at Fort Belvoir, VA.

Closure/Realignment Package:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2007-2011</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>						
Military Construction	122.200	425.565	743.868	168.749	83.328	1,543.710
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000
Operations	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000
Operation and Maintenance	1.911	10.001	93.620	200.028	51.294	356.854
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	3.314	12.889	12.400	0.000	28.603
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	124.111	438.880	850.377	381.177	134.622	1,929.167
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	124.111	438.880	850.377	381.177	134.622	1,929.167

One-time Implementation Costs:

Military Construction:

FY	Location/Project Title	Amount (\$000)
2007	Planning and Design NGA Consolidation Ft. Belvoir	\$35,000
2007	Site Development NGA Ft. Belvoir	\$87,200
	Total FY 07	\$122,200
2008	Consolidate NGA at Ft. Belvoir Phase I	\$425,565
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2011	Consolidate NGA at Ft. Belvoir Phase IV	\$83,328
	Grand Total	\$1,543,710

Conjunctively-Funded Construction: N/A

Family Housing Construction: None

Family Housing Operations: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
2005 COMMISSION**

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (NGA)

PACKAGE DESCRIPTION

Operation and Maintenance: O&M requirements include fixtures, furnishings, and equipments (FFE); passive information technology; Program Management office support; Security to include construction surveillance technicians and guards; and the New Campus East (NCE) Deployment Planning and Execution (NDPE) contract.

Procurement Items: Procurement requirements include the Security Management System (SMS) equipment necessary to safeguard the NGA NCE BRAC facility. The SMS is the security system that ensures the protection of personnel, information, equipment and site integrity during duty and non-duty hours. The SMS is also an integral part of the Sensitive Compartmented Facility (SCIF) accreditation.

Revenues From Land Sales: None.

1. COMPONENT ARMY/BCA		FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 24 DEC 2008	
3. INSTALLATION AND LOCATION Fort Belvoir Virginia			4. PROJECT TITLE SCIF (National Geospatial-Intelligence)			
5. PROGRAM ELEMENT		6. CATEGORY CODE 141	7. PROJECT NUMBER 68474		8. PROJECT COST (\$000) Auth 1,544,000 Approp 168,749	
9. COST ESTIMATES						
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)	
<u>PRIMARY FACILITY</u>					1,201,974	
Special Compartmented Information Facility		SF	1530975	309.06	(473,178)	
Command Center		SF	35,749	407.59	(14,571)	
Access Control/Visitor Clearance Facility		SF	8,367	445.19	(3,725)	
Parking Structure 5100 Spaces		SF	1734000	47.87	(83,007)	
Remote Delivery Facility		SF	10,000	169.61	(1,696)	
Total from Continuation page					(625,797)	
<u>SUPPORTING FACILITIES</u>					188,944	
Electric Service		LS	--	--	(20,604)	
Water, Sewer, Gas		LS	--	--	(8,896)	
Steam And/Or Chilled Water Distribution		LS	--	--	(59,515)	
Paving, Walks, Curbs And Gutters		LS	--	--	(30,601)	
Storm Drainage		LS	--	--	(19,973)	
Site Imp(22,681) Demo()		LS	--	--	(22,681)	
Information Systems		LS	--	--	(13,954)	
Antiterrorism Measures		LS	--	--	(1,220)	
Off Site Access Roads Improvements		LS	--	--	(11,500)	
ESTIMATED CONTRACT COST					1,390,918	
CONTINGENCY (5.00%)					<u>69,546</u>	
SUBTOTAL					1,460,464	
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					<u>83,246</u>	
TOTAL REQUEST					1,543,710	
TOTAL REQUEST (ROUNDED)					1,544,000	
INSTALLED EQT-OTHER APPROPRIATIONS					(238,202)	
10. Description of Proposed Construction This is an incrementally funded project and requests an decrease of the FY 2009 authorized amount of \$1,564,900,000 to a new total of \$1,543,710,000. The first increment of the project was appropriated in FY 07 in the amount of \$122,200,000(PN NGA-002), the second increment in FY 08 in the amount of \$425,565,000 (PN 65416), and the third increment in FY 2009 in the amount of \$743,868,000 (PN 68472). The fourth increment of this project is the FY 2010 request of \$168,749,000 (PN 68474). A fifth increment of \$83,328,000 will be requested in FY 11. Construct a National Geospatial Intelligence Agency to meet the requirements of the Base Realignment and Closure (BRAC) legislation. The construction consists of sensitive compartmented information facility (SCIF), Tier II Data Center, structured parking (not included in the SF total), emergency electrical generation, remote inspection facility, visitor center, sustainable building technologies, and building information systems. Supporting facilities include storm drainage and stormwater management features, electrical service, water distribution and wastewater collection lines, steam and chilled water distribution lines, access road with bridge, pavements, curbs and gutters and site improvements including landscaping, and building and information systems. Anti-terrorism/force protection (AT/FP) measures include access control points, setbacks, laminated glazing in reinforced frames, reinforced exterior						

1. COMPONENT ARMY/BCA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 24 DEC 2008
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3. INSTALLATION AND LOCATION
Fort Belvoir, Virginia

4. PROJECT TITLE SCIF (National Geospatial-Intelligence)	5. PROJECT NUMBER 68474
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9. COST ESTIMATES (CONTINUED)

Item	U/M	QTY	Unit COST	Cost (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
Integration Laboratory	SF	31,550	449.97	(14,197)
Technical Training Facility	SF	158,257	326.17	(51,619)
Auditorium and Conference Center	SF	37,890	221.15	(8,379)
Central Plant	SF	108,456	915.03	(99,240)
Medical/Health Clinic	SF	6,539	407.97	(2,668)
Technical Library	SF	53,270	407.98	(21,733)
Credit Union	SF	3,642	326.19	(1,188)
Cafeteria	SF	69,750	229.69	(16,021)
Physical Fitness Facility	SF	25,000	245.31	(6,133)
Engineering Maintenance Facility	SF	18,172	134.87	(2,451)
Data Center	SF	143,500	1,079	(154,837)
EMCS Connections	LS	--	--	(6,468)
SMS Infrastructure	LS	--	--	(10,136)
Standby Generator	KW	10,000	1,552	(15,520)
Sustainable Building Technologies (LEEDS S	LS	--	--	(52,905)
Climate Controlled Storage	SF	72,185	169.61	(12,243)
Reproduction Facility	SF	33,465	431.58	(14,443)
Special Foundations	CY	26,998	1,253	(33,828)
Secure Communication Closets	SF	72,583	346.48	(25,149)
Raised Access Flooring	SF	1891337	24.13	(45,638)
Antiterrorism Measures	LS	--	--	(31,001)
			Total	625,797

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)

doors, superstructure strengthening, hardening at loading dock and lobby, fencing, gates, barriers, and visual screening. Heating and air conditioning (15,000 tons) will be provided by a central heating and cooling plant. Access for the handicapped will be provided. Comprehensive interior design services are required.

11. REQ: 2,419,350 SF ADQT: NONE SUBSTD: 2,726,766 SF

PROJECT: Construct a consolidated National Geospatial-Intelligence Agency East campus. (Current Mission)

REQUIREMENT: This project is required to implement BRAC 2005 Recommendation # 168 to consolidate National Geospatial-Intelligence Agency (NGA) intelligence and training operations; provide a secure facility to enhance command and control; promote acquisition, assimilation, and analysis of real-time intelligence; and enhance organizational productivity and intra-agency connectivity and operability. New facilities at the consolidated location will provide an environment that supports current and future

1. COMPONENT ARMY/BCA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 24 DEC 2008
3. INSTALLATION AND LOCATION Fort Belvoir, Virginia		
4. PROJECT TITLE SCIF (National Geospatial-Intelligence)	5. PROJECT NUMBER 68474	
<p><u>REQUIREMENT:</u> (CONTINUED)</p> <p>geospatial intelligence technologies, reduces operating costs, and provides adequate working conditions for the critical analytical missions.</p> <p><u>CURRENT SITUATION:</u> NGA elements are currently housed in numerous government owned and leased facilities in and around the National Capital Region. Their physical separation negatively impacts intelligence acquisition, assimilation, and analysis, intra-agency connectivity and operability, and training. There are no facilities at any location, including Fort Belvoir, sufficient to support consolidation of all NGA intelligence operations, administrative functions, and training programs. None of the present locations meet current DoD AT/FP standards, and the existing facilities cannot economically be made compliant. Additionally, the General Services Administration (GSA) has requested that NGA vacate Building 213 at the Southeast Federal Center (SEFC) to accommodate congressionally mandated public and private development of that site.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, NGA will not be able to consolidate functions on a secure military installation, and the Department of Defense will not be able to comply with BRAC 2005 law. Elements of NGA with complementary intelligence gathering missions will remain physically separated, negatively impacting interoperability and information exchange. NGA will continue to have AT/FP vulnerabilities and will not be able to comply with GSA's request to vacate Building 213.</p> <p><u>ADDITIONAL:</u> This project has been coordinated with the installation's physical security plan, and all physical security measures are included. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. Mission requirements, operational considerations, and location are incompatible with use by other components. Sustainable principles will be integrated into the design, development and construction of the project in accordance with Executive Order 13423, and with other applicable laws and Executive Orders. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. Mission requirements, operational considerations, and location are incompatible with use by other components. Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13423 and other applicable laws and Executive Orders.</p>		

1. COMPONENT ARMY/BCA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 24 DEC 2008
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3. INSTALLATION AND LOCATION
Fort Belvoir, Virginia

4. PROJECT TITLE SCIF (National Geospatial-Intelligence)	5. PROJECT NUMBER 68474
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12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

- (1) Status:
 - (a) Date Design Started..... _____
 - (b) Percent Complete As Of January 2009..... .00
 - (c) Date 35% Designed..... _____
 - (d) Date Design Complete..... _____
 - (e) Parametric Cost Estimating Used to Develop Costs NO
 - (f) Type of Design Contract:

- (2) Basis:
 - (a) Standard or Definitive Design: NO

- (3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)
 - (a) Production of Plans and Specifications..... _____
 - (b) All Other Design Costs..... _____
 - (c) Total Design Cost..... 0
 - (d) Contract..... _____
 - (e) In-house..... _____

- (4) Construction Contract Award..... _____

- (5) Construction Start..... _____

- (6) Construction Completion..... _____

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
Furnishings/Equip	OPA	2009	18,431
Furnishings/Equip	OPA	2010	87,432
Information Systems F&E	OPA	2009	53,500
Information Systems F&E	OPA	2010	46,836
PDW (UPS)	OPA	2007	3,400
Security Systems	OPA	2008	3,314
Security Systems	OPA	2009	12,889
Security Systems	OPA	2010	12,400
TOTAL			<u>238,202</u>

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (NGA)
(Dollars in Thousands)**

<u>COMMISSION NUMBER</u>	<u>LOCATION</u>	<u>ST</u>	<u>PROJECT TITLE</u>	<u>FISCAL YEAR</u>	<u>DOLLAR AMOUNT</u>
168	Fort Belvoir	VA	National Geospatial- Intelligence Agency Activities	2007	122,200
168	Fort Belvoir	VA	National Geospatial- Intelligence Agency Activities	2008	425,565
168	Fort Belvoir	VA	National Geospatial- Intelligence Agency Activities	2009	743,868
168	Fort Belvoir	VA	National Geospatial- Intelligence Agency Activities	2010	168,749
168	Fort Belvoir	VA	National Geospatial- Intelligence Agency Activities	2011	83,328

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

NATIONAL SECURITY AGENCY (NSA)

SERVICE OVERVIEW

Schedule: One Commission Recommendation has schedule and resource impact on National Security Agency (NSA) under BRAC 2005. Commission Recommendation 130/H&SA-0099 requires that NSA begin planning for the collocation of 39 Adjudicative Personnel, currently occupying leased space in Linthicum, Maryland to Fort Meade, Maryland, to be complete not later than 15 September 2011. The BRAC FY 2009 funding will be used for the construction of a general administrative building, construction and fit-up of special compartmented information facility (SCIF), building information systems/EMCS connections, supporting facility costs, engineering support costs and planning/design costs. The FY 2010 BRAC funding will be used for supporting facility costs, specifically fit up and furniture costs.

Mission Impact: This action will co-locate similar activities, currently housed in leased facilities into government-owned space.

Environmental Considerations: This recommendation is likely to impact Air Quality at Fort Meade. Additional emissions from an increase of personnel will require Air Conformity Analysis, and New Source Review analysis, and permitting. This recommendation has no impact on cultural, archeological, or tribal resources; dredging, land 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. Relocation into and out of the current NSA facility of analytical functions and ancillary support will have no environmental impact. The government is not the owner of the space being vacated in Linthicum, Maryland and upon the departure of NSA-assigned and associated personnel, the spaces will not become available to other tenants, as NSA will continue to lease and occupy this space regardless of the BRAC initiative. No closure is involved, and no environmental impact is anticipated in the areas being vacated.

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

National Security Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.203	0.000	2.648	0.000	0.000	0.000	2.851
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.170	3.093	0.000	3.263
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.274	0.000	0.000	0.274
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.203	0.000	2.648	0.444	3.093	0.000	6.388
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.203	0.000	2.648	0.444	3.093	0.000	6.388
One-Time Costs Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.203	0.000	2.648	0.444	3.093	0.000	6.388
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

National Security Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	39	39
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.203	0.000	2.648	0.444	3.093	0.000	6.388

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

NATIONAL SECURITY AGENCY (NSA)

PACKAGE DESCRIPTION

Component/Location/Package: National Security Agency/Fort Meade, MD/Recommendation 130/H&SA-0099

Closure/Realignment Package: Co-locate Defense/Military Department Adjudication Activities. (Realign 800 Elkridge Landing Road, a leased installation in Linthicum, MD, by collocating a portion NSA's Adjudicative personnel to Fort Meade, MD.)

The FY 2006/FY 2009 BRAC funding will be used for the construction of a general administrative building, construction and fit-up of special compartmented information facility (SCIF), building information systems/EMCS connections, supporting facility costs, engineering support costs and planning/design costs. The FY 2010 BRAC funding will be used for supporting facility costs, specifically fit up and furniture costs.

One-time Implementation Costs:

<u>Military Construction:</u>	<u>Fiscal Year</u>	<u>Amount</u>
<u>Location/Project Title:</u>	<u>Of Award</u>	<u>(\$ in 000)</u>
Fort Meade, MD/Co-locate Defense Military Department Adjudication Activities	2006	\$203
Fort Meade, MD/Co-locate Defense Military Department Adjudication Activities	2008	\$2,648
<u>Conjunctively-Funded Construction:</u>	N/A	
<u>Family Housing Construction:</u>	N/A	
<u>Family Housing Operations:</u>	N/A	
<u>Operation and Maintenance:</u>		
Fort Meade, MD/Co-locate Defense Military Department Adjudication Activities	2009	\$170
Fort Meade, MD/Co-locate Defense Military Department Adjudication Activities	2010	\$3,093

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

NATIONAL SECURITY AGENCY (NSA)

PACKAGE DESCRIPTION

Procurement Items:

Fort Meade, MD/Co-locate Defense Military Department Adjudication Activities	2009	\$274
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Revenues from Land Sales: N/A

Environmental: This recommendation is likely to impact Air Quality at Fort Meade. Additional emissions from an increase of personnel will require Air Conformity Analysis, and New Source Review analysis, and permitting. This recommendation has no impact on cultural, archeological, or tribal resources; dredging, land 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. Relocation into and out of the current NSA facility of analytical functions and ancillary support will have no environmental impact. The government is not the owner of the space being vacated in Linthicum, Maryland and upon the departure of NSA-assigned and associated personnel, the spaces will not become available to other tenants, as NSA will continue to lease and occupy this space regardless of the BRAC initiative. No closure is involved, and no environmental impact is anticipated in the areas being vacated.

Savings:

Military Construction: N/A
Family Housing Construction: N/A
Family Housing Operations: N/A
Operation and Maintenance:
Military Personnel:
Other:

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
NATIONAL SECURITY AGENCY (NSA)
(Dollars in Thousands)**

COMMISSION NUMBER	LOCATION	ST	PROJECT TITLE	FISCAL YEAR	DOLLAR AMOUNT
130	Fort Meade	MD	Planning & Design	2006	203
130	Fort Meade	MD	Planning & Design	2008	2,648

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

The BRAC recommendations for the Military Health System (MHS) were approved in 2005 with the specific goals of promoting efficiency and joint-interoperability. These initiatives will drive a historic and necessary transformation of DoD clinical care, medical education and training, and biomedical research and development (R&D) capabilities. The clinical portions of BRAC will reorganize two of the largest military medical markets (National Capital Region and San Antonio) into jointly staffed and managed healthcare systems and will downsize several small hospitals to clinics. Other medical BRAC actions will consolidate DoD-wide basic medical enlisted training in San Antonio and consolidate the fragmented biomedical R&D technical base into centers of excellence.

Starting in Fiscal Year 2008, the Assistant Secretary of Defense for Health Affairs (ASD(HA)), TRICARE Management Activity (TMA) assumed oversight and funding responsibilities for the clinical portions of several BRAC recommendations. The Clinical BRAC program is a segment of medical BRAC that focuses on BRAC actions, or portions thereof, that deal with facilities and organization which provide direct hands-on patient care, as opposed to those which provide medical research or medical training. This includes parts of Commission Recommendations 169 Realign Walter Reed Army Medical Center; 171 McChord Air Force Base, WA; 172 San Antonio Regional Medical Center, TX; and 173 Convert Inpatient Services to Clinics. Each is outlined below then described in detail in subsequent sections in the body of this exhibit.

Realign Walter Reed Army Medical Center (Commission Recommendation 169).

BRAC Commission Recommendation 169 calls for the realignment of Walter Reed Army Medical Center (WRAMC). This will entail construction of a new community hospital and a dental clinic at Fort Belvoir and an expansion of the National Naval Medical Center (NNMC), Bethesda, which will be re-named the Walter Reed National Military Medical Center (WRNMMC). The Army is responsible for the disestablishment of the current WRAMC garrison and other non-clinical portions of the recommendation including realignment of various research and training activities, disestablishment of the Armed Forces Institute of Pathology, and construction of a medical museum. The implementation plan for this recommendation underwent significant changes in calendar year 2007.

Starting in February 2007, in response to various concerns about the quality of care for warfighters at Walter Reed, several study groups and audit agencies reviewed current and future medical care for warfighters in the National Capital Region (NCR). Based in large part on the recommendations from those studies, the Department of Defense identified additional construction requirements at NNMC and Fort Belvoir and has undertaken an initiative to accelerate the completion of the replacement facilities by up to one year.

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

In order to support this effort, the Department of Defense received additional funding in the amount of \$415.9 million in the FY 2008 Supplemental appropriation. These additional funds accelerated the schedule and enhanced the capabilities of these medical facilities.

As a part of the accelerate and enhance effort, DoD is seeking additional funding of \$263.3 million in the FY 2009 Supplemental request for continued construction costs at Bethesda and Fort Belvoir as well as separate expansion projects at the NNMIC in Bethesda. These expansions are necessary for the acceleration and enhancement effort within the NCR in direct support of wartime casualties.

McChord Air Force Base, WA (Commission Recommendation 171). Realign McChord Air Force Base, WA by reorganizing medical functions under Madigan Army Medical Center, Fort Lewis, WA. McChord Air Force Base medical functions will be reorganized and relocated as directed by the Commander, Madigan Army Medical Center. Beginning in FY 2008, TMA assumed oversight and funding responsibilities for this recommendation.

San Antonio Regional Medical Center, TX (Commission Recommendation 172). BRAC directs realignment of Lackland Air Force Base (AFB), TX by relocating the inpatient medical function of the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center (BAMC), Fort Sam Houston, TX, establishing it as the San Antonio Regional Military Medical Center, and converting Wilford Hall Medical Center into an ambulatory care center. This requires construction of various additions and alterations to the existing BAMC, alteration of portions of WHMC and construction of a new free-standing outpatient clinic at Fort Sam Houston. Beginning in FY 2008, TMA assumed oversight and funding responsibilities for the clinical portions of this recommendation. The Air Force is responsible for non-clinical portions of the Recommendation. These include the Medical Enlisted Training Center (METC) and U.S. Army Institute of Surgical Research.

Convert Inpatient Services to Clinics (Commission Recommendation 173). BRAC Recommendation 173 directs the disestablishment and/or relocation of inpatient missions and conversion of the following hospitals to clinics with an ambulatory surgery center: Marine Corps Air Station Cherry Point, NC; Fort Eustis, VA; United States Air Force Academy, CO; Andrews Air Force Base, MD; MacDill Air Force Base, FL; Scott Air Force Base, IL and Naval Station Great Lakes, IL. It also directs the conversion of the medical center at Keesler Air Force Base, MS to a community hospital. Beginning in FY 2008, TMA assumed oversight and funding responsibilities for this recommendation.

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

Collocate Medical Command Headquarters (Commission Recommendation 198).

BRAC Commission recommendation #198 directs the collocation of the Medical Command Headquarters. The headquarters will be collocated in leased space.

Non-Clinical Actions (Commission Recommendations 170, 174).

Non-clinical actions are the responsibility of the MILDEPs. The Air Force is responsible for oversight and funding of Commission Recommendation 170-Brooks City Base, San Antonio, TX; the Army is responsible for oversight and funding of Commission Recommendation 174-Joint Centers of Excellence for Chemical, Biological, and Medical Research and Development and Acquisition. The Military Departments (MILDEPs) are also responsible for the non-clinical portions of Commission Recommendation 169-Realign Walter Reed Army Medical Center and Commission Recommendation 172-San Antonio Regional Medical Center.

I. FISCAL YEAR 2006:

A. MAJOR EVENTS SCHEDULED:

- **Com Rec 169:**
 1. Fort Belvoir: Initiate master planning and National Environmental Protection Act (NEPA) actions. Prepare to award design contract.
 2. NNMC Bethesda: Initiate master planning and NEPA actions. Prepare to award contract to develop a request for proposal (RFP) for a design/build contractor.
- **Com Rec 171:** None
- **Com Rec 172:**

Fort Sam Houston, TX: Initiate master planning and NEPA actions for Brooke Army Medical Center Add/Alt and Fort Sam Houston Health Clinic construction.
- **Com Rec 173:**
 1. Ft. Eustis, VA: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
 2. Scott AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
 3. MacDill AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
- **Com Rec 198:** None

B. APPROPRIATION REQUEST:

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

- **Com Rec 198:** \$3.107 million (\$2.922 million MILCON; \$0.185 million O&M)

C. CONJUNCTIVELY FUNDED PROJECTS:

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** None

D. MISSION IMPACTS:

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** None

II. FISCAL YEAR 2007:

A. MAJOR EVENTS SCHEDULED:

- **Com Rec 169:**
 1. Fort Belvoir: Award contract and start design of the new hospital. Contract was awarded 27 Sep 07. Complete NEPA and master planning activities.
 2. NNMC Bethesda: Award contract to develop RFP for design/build contractor. Conduct NEPA and master planning activities.
- **Com Rec 171:** None
- **Com Rec 172:**
 1. Fort Sam Houston, TX: Complete NEPA and master planning activities; award contract and start design of the Brooke Army Medical Center Add/Alt and Fort Sam Houston Health Clinic.
- **Com Rec 173:**
 1. MCAS Cherry Point: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
- **Com Rec 198:** None

B. APPROPRIATION REQUEST:

- **Com Rec 169:** \$10.000 million MILCON
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** \$0.259 million (\$.0239 million MILCON; \$0.020 million O&M)

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

C. CONJUNCTIVELY FUNDED PROJECTS:

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** None

D. MISSION IMPACTS:

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** Inpatient function will no longer be provided at the hospitals. System beneficiaries will need to receive inpatient care through either the TRICARE network or a nearby military treatment facility.
- **Com Rec 198:** None

III. FISCAL YEAR 2008:

A. MAJOR EVENTS SCHEDULED:

- **Com Rec 169:**
 1. Fort Belvoir: Start construction of the new hospital in Dec 07. Design complete date scheduled for Mar 09. Start design of the new dental clinic. Start initial transition planning.
 2. NNMC Bethesda: Complete NEPA and master planning activities. Award construction contract in Mar 08. Design/build contractor will finish design and start construction. Start initial transition planning.
- **Com Rec 171:**
 1. Move medical functions from McChord AFB, WA to Ft. Lewis as directed by the Commander, Madigan Army Medical Center in FY 2008.
- **Com Rec 172:**
 1. Brooke Army MEDCEN, Fort Sam Houston, TX: Award construction contract for the add/alt of the Brooke Army Medical Center in order to accept the inpatient and specialty care to be realigned from Wilford Hall Medical Center, Lackland AFB, TX.
 2. Health Clinic, Fort Sam Houston, TX: Award contract and start construction of an outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland AFB and the increased workload generated by the projected enrolled population increase of 3,413 active duty and 6,860 active duty family members as directed by other BRAC 2005 re-stationing actions.
- **Com Rec 173:**

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

1. USAF Academy to Ft. Carson – FY 2008: Relocate inpatient mission of United States Air Force Academy, CO to Ft. Carson and convert the hospital to a clinic with an ambulatory surgery center.
 2. Naval Station Great Lakes: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
- **Com Rec 198:**
Begin work to select a single, contiguous site for leasing within the National Capital Region that meets the current Department of Defense Anti-Terrorism Force Protection standards.

B. APPROPRIATION REQUEST:

- **Com Rec 169:** \$885.11 million (\$865.9 million MILCON; \$19.21 million Other)
- **Com Rec 171:** None
- **Com Rec 172:** \$226.816 million (\$199.135 million MILCON; \$27.681 million Other)
- **Com Rec 173:** None
- **Com Rec 198:** None

C. CONJUNCTIVELY FUNDED PROJECTS:

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** None

D. MISSION IMPACTS:

- **Com Rec 169:** None
- **Com Rec 171:** Madigan Army Medical Center will assume responsibility for McChord AFB medical functions.
- **Com Rec 172:** Planned actions have no adverse impact on the missions of the affected locations.
- **Com Rec 173:** Inpatient function will no longer be provided at the hospitals. System beneficiaries will need to receive inpatient care through either the TRICARE network or a nearby military treatment facility.
- **Com Rec 198:** None

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

IV. FISCAL YEAR 2009:

A. MAJOR EVENTS SCHEDULED:

- **Com Rec 169:**
 1. Fort Belvoir: Continue construction. Continue transition planning. Start initial outfitting and transition activities. Prepare to award a construction contract for the dental clinic.
 2. NNMC Bethesda: Continue construction. Continue transition planning. Start initial outfitting and transition activities.
- **Com Rec 171:**
 1. Army takes over budget oversight of McChord AFB, WA starting in FY 2009.
- **Com Rec 172:**
 1. Brooke Army MEDCEN, Fort Sam Houston, TX: Begin construction activities. Continue transition planning. Continue initial outfitting activities.
 2. Health Clinic, Fort Sam Houston, TX: Continue construction of an outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland AFB.
 3. Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: Construction activities have been ceased until decisions regarding the Wilford Hall Medical Center Replacement Clinic have been made. Continue transition planning.
- **Com Rec 173:**
 1. Begin construction activities at Keesler AFB.
- **Com Rec 198:**
 1. Congress approves lease prospectus.
 2. Lease is awarded for Collocated Medical Command Headquarters.

B. APPROPRIATION REQUEST:

- **Com Rec 169:** \$464.326 million (\$399.1 million MILCON; \$2.698 million O&M; \$62.528 million Other)
- **Com Rec 171:** None
- **Com Rec 172:** \$404.484 million (\$345.074 million MILCON; \$59.410 million Other)
- **Com Rec 173:** \$67.7 million (MILCON)
- **Com Rec 198:** \$0.836 million (O&M)

C. CONJUNCTIVELY FUNDED PROJECTS:

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** None

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

D. MISSION IMPACTS:

- **Com Rec 169:** Planned actions have no adverse impact on the missions of the affected locations.
- **Com Rec 171:** None
- **Com Rec 172:** Planned actions have no adverse impact on the missions of the affected locations.
- **Com Rec 173:** None
- **Com Rec 198:** None

V. FISCAL YEAR 2010:

A. MAJOR EVENTS SCHEDULED:

- **Com Rec 169:**
 1. Fort Belvoir: Continue construction of the new hospital. Continue with initial outfitting and transition activities. Award contract to construct the new dental clinic.
 2. NNMC Bethesda: Continue construction and continue outfitting and transition activities.
- **Com Rec 171:** None
- **Com Rec 172:**
 1. Brooke Army MEDCEN, Fort Sam Houston, TX: Continue construction from FY09. Continue transition planning. Continue initial outfitting activities.
 2. Health Clinic, Fort Sam Houston, TX: Complete construction of an outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland AFB.
 3. Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: Construction activities have been ceased until decisions regarding the Wilford Hall Medical Center Replacement Clinic have been made. Continue transition planning.
- **Com Rec 173:**
 1. Continue construction activities at Keesler AFB.
- **Com Rec 198:**
 1. Begin outfitting and transition activities.

B. APPROPRIATION REQUEST:

- **Com Rec 169:** \$639.763 million (\$287.1 million MILCON; \$55.676 million O&M; \$296.987 million Other)
- **Com Rec 171:** None
- **Com Rec 172:** \$296.433 million (\$163.75 million MILCON; \$128.483 million O&M; \$4.200 million Other)
- **Com Rec 173:** \$22.4 million (Other)

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
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TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

- **Com Rec 198:** \$117.862 million (O&M)

C. CONJUNCTIVELY FUNDED PROJECTS:

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** \$16.6 million (Non-MILCON)

D. MISSION IMPACTS:

- **Com Rec 169:** Planned actions have no adverse impact on the missions of the affected locations.
- **Com Rec 171:** None
- **Com Rec 172:** Planned actions have no adverse impact on the missions of the affected locations.
- **Com Rec 173:** None
- **Com Rec 198:** None

NARRATIVE SUMMARY

Realign Walter Reed Army Medical Center (Commission Recommendation 169).

Implementation of BRAC Commission Recommendation 169 creates a jointly staffed and managed healthcare system in the National Capital Region. Providing a more capable hospital at Fort Belvoir will bring a greater range of services closer to where most beneficiaries reside. Closure of WRAMC will significantly reduce funding required to operate and maintain a large and rapidly aging physical plant and allow for the elimination of over 1,070 military and civilian positions. FY06-11 savings associated with this project are anticipated to be \$324.878 million. The total savings includes Military Personnel PCS and Military Personnel Entitlements, totaling \$54.817 million. Reduction in military end strength will result in a transferring of military end strength from the DHP to the Military Departments in return for TOA at the Annual Department of Defense Composite Rate to fund other Recommendation 169 requirements.

The implementation plan for this recommendation underwent significant changes in calendar year 2007. Beginning in February 2007, in response to various concerns about the quality of care for warfighters at Walter Reed, several study groups and audit agencies reviewed current and future medical care for warfighters in the National Capital Region (NCR). Based in large part on the recommendations from those studies the Department of Defense identified additional construction requirements at NNMC and

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

Fort Belvoir and has undertaken an initiative to accelerate the completion of the replacement facilities by up to one year.

The Department sought and received additional funding in the amount of \$415.9 million (\$389.2 million MILCON, \$7.5 million Planning and Design, and \$19.2 million Operation and Maintenance) in the FY 2008 Supplemental Appropriations Act and is seeking \$263.3 million (\$253.2 million in MILCON and \$10.1 million Operation and Maintenance) as part of the FY 2009 supplemental funding request. This funding is necessary to support the additional requirements for the enhancements and acceleration of the NCR clinical actions and is essential to accelerate the completion of the Fort Belvoir Community Hospital in Virginia and enable the relocation of all non-tertiary (primary and specialty care) patient functions from Walter Reed Army Medical Center, Washington, D.C. The additional funding requested will also be used to accelerate the completion of the Walter Reed National Military Medical Center, Maryland by enabling relocation of all tertiary (sub-specialty and complex care) medical services to National Naval Medical Center, Bethesda, MD from the Walter Reed Army Medical Center, Washington, D.C. and establish the Bethesda facility as the Walter Reed National Military Medical Center Bethesda, MD. Completion of these transitions will ensure that casualties, warriors in transition, their families and other beneficiaries receive state-of-the-art care, fully aligned with private sector standards of care and the latest medical care lessons learned.

Due to the acceleration and enhancement efforts added in FY 2008 and described above, the NCR program costs have been adjusted to provide additional Bethesda and Ft. Belvoir outfitting, transition, and equipment funds to address requirements developed from further detailed reviews of the construction and beneficiary requirements. These enhancements are required to ensure that the Walter Reed National Military Medical Center at Bethesda and the new Ft. Belvoir Community Hospital are fully staffed and equipped by the BRAC deadline.

Military construction costs have increased \$146 million (\$118.4 million in FY 2010 and \$27.6 million in FY 2011). This cost includes \$59.9 million for additional Ft. Belvoir construction required to address additional parking and other cost increases identified post-award. These cost increases include funding necessary to support the construction of the new facility to meet appropriate civilian and military standards and to provide 900 additional parking spaces required for patients and staff.

The funding requirement increase also includes an additional \$80.5 million for Bethesda traffic mitigation measures, construction to address base infrastructure upgrades needed to support the National Intrepid Center of Excellence (NICoE) for Traumatic Brain Injury and Post-Traumatic Stress Disorder, and additional funds required for the construction for additional parking at the Bethesda campus.

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

A \$5.6 million MILCON increase reflects the re-pricing of the Belvoir Dental Clinic to adhere to the FY 2007 pricing guide.

The FY 2010 and FY 2011 additional funding requirements of \$246.4 million reflect increased transition and equipment costs. These funds are needed to provide for adequate equipment and the movement of extant equipment and people to facilitate transition to the Walter Reed National Military Medical Center and ultimately ensure that the final facilities are fully staffed and equipped. This funding is necessary for the staffing and equipping of the Walter Reed National Military Medical Center and the Ft Belvoir Community Hospital in order to meet the BRAC mandated deadlines for fully functioning medical facilities by 15 September 2011.

McChord Air Force Base, WA (Commission Recommendation 171). Madigan Army Medical Center, Ft. Lewis, WA will assume responsibility for McChord AFB medical functions per BRAC Commission Recommendation 171. Madigan Army Medical Center will determine which medical functions will be performed at McChord and which ones at the medical center. There are no one-time DHP implementation costs for this action. There are no DHP recurring costs for this action. FY06-11 savings associated with this recommendation are anticipated to be \$55.616 million. The total savings includes Military Personnel PCS and Military Personnel Entitlements, totaling \$17.381 million. A total of 137 military and civilian personnel are designated to be realigned from McChord AFB to Ft. Lewis and 48 positions will be eliminated.

San Antonio Regional Medical Center, TX (Commission Recommendation 172). Recommendation 172 creates a jointly staffed and managed healthcare system in the San Antonio multi-service market area. FY 2006 - 2011 savings associated with this project are anticipated to be \$187.573 million. The total savings includes Military Personnel PCS and Military Personnel Entitlements, totaling \$61.948 million.

The FY 2010 and FY 2011 additional funding requirements of \$112.490 million reflect increased transition and equipment costs. These funds are needed to provide for adequate equipment and the movement of extant equipment and people to facilitate transition to the San Antonio Regional Medical Center and ultimately ensure that the final facilities are fully staffed and equipped. This funding is necessary for the staffing and equipping of the San Antonio Regional Medical Center and the Wilford Hall Clinic in order to meet the BRAC mandated deadlines for fully functioning medical facilities by 15 September 2011.

Convert Inpatient Services to Clinics (Commission Recommendation 173). BRAC Commission Recommendation 173 realigns eight medical facilities as follows:

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

- Disestablish inpatient missions and convert the following hospitals to clinics with an ambulatory surgery center: Marine Corps Air Station Cherry Point, NC; Fort Eustis, VA; Andrews Air Force Base, MD; MacDill Air Force Base, FL; Scott Air Force Base, IL and Naval Station Great Lakes, IL.
- Relocate inpatient mission of United States Air Force Academy, CO to Ft. Carson and convert the hospital to a clinic with an ambulatory surgery center.
- Convert the medical center at Keesler Air Force Base, MS to a community hospital.

For the seven medical facilities that will have their inpatient functions disestablished or relocated there are no implementation and recurring costs for the DHP. Savings associated with this action include both One-Time and Recurring. Plans call for the elimination of a total of 306 military and 143 civilian personnel. FY 2006 – FY 2011 savings for the seven medical facilities equal \$320.203 million.

The Keesler AFB action of converting the medical center to a community hospital will incur DHP one-time implementation costs of FY 2009 MILCON funds of \$67.7 million and FY 2010 initial outfitting and transition funds of \$22.4 million. Savings associated with this action include the Air Force's Military Personnel Savings totaling \$73.293 million for FY 2006 – FY 2011. Together with the DHP savings, Keesler's total approved savings equal \$112.042 million for FY 2006 – FY 2011. Plans call for the elimination of a total of 444 military and 207 civilian personnel.

The grand total savings for the entire recommendation for FY 2006 – FY 2011 is \$432.244 million. The grand total personnel reductions are 750 military and 350 civilian.

Collocated Medical Command Headquarters (Commission Recommendation 198).

BRAC Commission Recommendation 198 collocates the headquarters' functions of the three Services' medical departments and TMA into a joint facility within the National Capital Region. In addition, a DoD decision directed the collocation of HA/TMA and Service Medical Command Headquarters into a leased space. In May 2008 the lease acquisition process was initiated.

- Non-MILCON: \$134.0 million for lease procurement costs, initial lease costs, initial outfitting, transition and other necessary costs.
- Savings: Projected FY 2012 savings total \$22.8 million. These savings include 49 civilian personnel reductions in FY 2012.
- \$17.9 million in conjunctive funding for additional BRAC personnel added to the facility.

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

SERVICE OVERVIEW

Environmental Considerations.

- **Com Rec 169:** At both Fort Belvoir and Bethesda, environmental impact statements (EIS) were required to meet the provisions of NEPA. Some of the more significant issues include evaluation of air quality, traffic, and waste stream generation. The EIS' for Fort Belvoir and Bethesda have been finalized and the Record of Decision for each signed.
- **Com Rec 171:** None
- **Com Rec 172:** TMA does not have ownership responsibility for the property where these BRAC actions are occurring. Responsibility to manage the environmental aspects of the property generally belongs to the property owner. There are no known or potential environment problems in the realignments of this recommendation.
- **Com Rec 173:** None
- **Com Rec 198:** None

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

TRICARE Management Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	2.922	10.239	1,065.035	811.874	450.850	43.741	2,384.661
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.185	0.020	0.000	3.534	302.021	81.734	387.494
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	46.891	121.938	323.587	92.622	585.038
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	3.107	10.259	1,111.926	937.346	1,076.458	218.097	3,357.193
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.107	10.259	1,111.926	937.346	1,076.458	218.097	3,357.193
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	3.107	10.259	1,111.926	937.346	1,076.458	218.097	3,357.193
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	10.938	20.435	50.190	104.495	146.320	332.377
Military Personnel	0.000	0.000	1.054	1.081	1.109	4.386	7.629
Other	0.000	16.474	27.865	28.147	58.863	59.777	191.127
Total Recurring Costs (memo non-add)	0.000	27.412	49.353	79.417	164.467	210.483	531.132

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

TRICARE Management Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.137	0.316	0.108	0.110	0.692	1.363
Other	0.000	0.000	0.104	0.000	0.000	0.000	0.104
Total One-Time Savings	0.000	0.137	0.420	0.108	0.110	0.692	1.467
Recurring Savings							
Civilian Salary	0.000	0.558	9.613	18.388	25.643	100.612	154.814
Military Personnel Entitlements:							
Officer Salary	0.000	3.703	12.940	18.198	28.209	81.384	144.434
Enlisted Salary	0.000	3.704	12.040	16.674	24.903	55.350	112.671
Housing Allowance	0.000	0.580	3.025	3.137	19.061	28.692	54.495
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.971	0.971
Sustainment	0.000	0.033	0.177	0.180	0.185	17.141	17.716
Recapitalization	0.000	0.024	17.594	18.040	18.509	19.599	73.765
BOS	0.000	0.306	2.026	2.137	4.852	6.194	15.515
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	7.983	22.716	23.292	55.884	56.660	166.535
Miscellaneous	0.000	10.691	18.430	18.430	73.956	136.422	257.929
Total Recurring Savings	0.000	27.581	98.561	118.477	251.202	503.024	998.844
Grand Total Savings	0.000	27.718	98.981	118.585	251.312	503.716	1,000.311
Net Civilian Manpower Position Changes (+/-)	0	(54)	(197)	(165)	17	(950)	(1,349)
Net Military Manpower Position Changes (+/-)	0	(119)	(213)	(241)	(126)	(576)	(1,275)
Net Implementation Costs							
Less Estimated Land Revenues:	3.107	(17.459)	1,012.945	818.761	825.146	(285.619)	2,356.882

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #169: Realign Walter Reed AMC

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	10.000	865.900	399.100	287.100	27.600	1,589.700
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	2.698	55.676	16.313	74.687
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	19.210	62.528	296.987	84.344	463.069
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	10.000	885.110	464.326	639.763	128.257	2,127.456
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	10.000	885.110	464.326	639.763	128.257	2,127.456
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	10.000	885.110	464.326	639.763	128.257	2,127.456
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	3.691	8.824	12.926	32.121	68.599	126.162
Military Personnel	0.000	0.000	0.000	0.000	0.000	3.254	3.254
Other	0.000	0.000	0.000	0.000	14.416	14.719	29.136
Total Recurring Costs (memo non-add)	0.000	3.691	8.824	12.926	46.538	86.572	158.551

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #169: Realign Walter Reed AMC

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.579	0.579
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.579	0.579
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	64.315	64.315
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	31.176	31.176
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	14.749	14.749
Housing Allowance	0.000	0.000	0.000	0.000	0.000	7.197	7.197
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.971	0.971
Sustainment	0.000	0.000	0.000	0.000	0.000	16.952	16.952
Recapitalization	0.000	0.000	17.479	17.924	18.388	18.775	72.565
BOS	0.000	0.000	0.107	0.169	2.164	2.210	4.650
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	29.129	82.595	111.724
Total Recurring Savings	0.000	0.000	17.586	18.093	49.681	238.939	324.299
Grand Total Savings	0.000	0.000	17.586	18.093	49.681	239.518	324.878
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	51	(866)	(815)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	(255)	(255)
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	10.000	867.524	446.233	590.082	(111.261)	1802.578

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Commission Recommendation #169: Realign Walter Reed AMC

BRAC Commission Recommendation 169 calls for the realignment of Walter Reed Army Medical Center (WRAMC). This will entail construction of a new community hospital and a dental clinic at Fort Belvoir and an expansion of the National Naval Medical Center (NNMC), Bethesda, which will be re-named the Walter Reed National Military Medical Center (WRNMMC).

I. FISCAL YEAR 2006:

1. Fort Belvoir. Initiate master planning and NEPA actions. Prepare to award design contract
2. NNMC Bethesda. Initiate master planning and NEPA actions. Prepare to award contract to develop a request for proposal (RFP) for a design/build contractor

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel – PCS: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None

SAVINGS:

Military Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

II. FISCAL YEAR 2007:

1. Fort Belvoir. NEPA and master planning activities. Award construction contract and refine design of the new hospital. Complete
2. NNMC Bethesda. Award contract to develop RFP for design/build contractor. Conduct NEPA and master planning activities

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: \$10 million
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel – PCS: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None

SAVINGS:

Military Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

III. FISCAL YEAR 2008:

1. Fort Belvoir. Start construction of the new hospital. Start design of the new dental clinic. Start initial transition planning
2. NNMC Bethesda. Complete NEPA and master planning activities. Award construction contract. Design/build contractor will finish design and start construction. Start initial transition planning

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: \$865.9 million (\$858.4 million MILCON & \$7.50 million P&D)
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel - PCS: None
Other: \$19.210M
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

SAVINGS:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: \$17.586 million: Savings will be realized as a result of Recapitalization and a decrease in Base Operations requirements.

Military Personnel: None

Other: None

IV. FISCAL YEAR 2009:

1. Fort Belvoir. Continue construction. Continue transition planning. Start initial outfitting and transition activities. Prepare to award a construction contract for the dental clinic

2. NNMC Bethesda. Continue construction. Continue transition planning. Start initial outfitting and transition activities

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: \$399.1 million

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: \$2.698 million

Military Personnel – PCS: None

Other: \$62.528 million

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

SAVINGS:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: \$18.093 million: Savings will be realized as a result of Recapitalization and a decrease in Base Operations requirements.

Military Personnel: None

Other: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

V. FISCAL YEAR 2010

1. Fort Belvoir. Continue construction of the new hospital. Continue with initial outfitting and transition activities. Award contract to construct the new dental clinic
2. NNMC Bethesda. Continue construction.. Complete transition to new additions. Begin renovation of existing facilities

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$287.1 million
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$55.676 million
Military Personnel – PCS: None
Other: \$296.987 million
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS:

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$20.552 million: Savings will be realized as a result of Recapitalization and a decrease in Base Operations requirements.
Military Personnel: None.
Other: \$29.129 million: Savings are a result in a decrease in other miscellaneous requirements at WRAMC.

VI. FISCAL YEAR 2011:

1. Fort Belvoir. Complete construction of new hospital. Complete transition of WRAMC staff to new hospital and dental clinic
2. NNMC Bethesda. Complete construction. Complete transition of WRAMC staff to WRNMMC
3. WRAMC. Close the WRAMC Main Post

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: \$27.6 million

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$16.313 million
Military Personnel – PCS: None
Other: \$84.344 million
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS:

Military Construction: None
Family Housing Construction: None
Family Housing Operations: \$0.971 million: Savings are a result of the elimination of military personnel from the Walter Reed Installation.
Operation and Maintenance: \$37.937 million: Savings are a result of the elimination of civilian positions, decreased requirements in Sustainment and Base Operations, and additional savings in Recapitalization.
Military Personnel: \$53.122: Savings are a result in the reductions in military manpower staffing levels within the National Capital Area. These savings include MILPERS entitlements programmed and budgeted for by the Military Departments.
Other: \$82.595 million: Savings are a result in a decrease in other miscellaneous requirements at WRAMC.

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2009
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital Replacement, Increment 4	
5. Program Element 87717D	6. Category Code 510	7. Project Number 69856	8. Project Cost (\$000) Appr 140,750	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>				648,244
Hospital	SF	1,364,640	302.77	(413,172)
Ambulance Shelter	SF	2,165	133.92	(290)
Special Foundation	LS	--	--	(2,957)
Central Energy Plant	LS	--	--	(40,513)
Helipad	LS	--	--	(246)
Phone Switch	LS	--	--	(986)
Commissioning	LS	--	--	(6,626)
Project Acceleration	LS	--	--	(76,393)
Vehicle Parking Garages (3,100 Spaces)	LS	--	--	(68,803)
Antiterrorism Measures		--	--	(17,188)
Building Information Systems			--	(21,070)
<u>SUPPORTING FACILITIES</u>				51,400
Electric Service	LS	--	--	(7,766)
Water, Sewer, Gas	LS	--	--	(7,538)
Paving, Walks, Curbs And Gutters	LS	--	--	(5,620)
Storm Drainage	LS	--	--	(6,853)
Site Imp (10,136) Demo ()	LS	--	--	(10,136)
Information Systems	LS	--	--	(4,569)
Antiterrorism Measures	LS	--	--	(7,028)
Other	LS	--	--	(1,890)
ESTIMATED CONTRACT COST				699,644
CONTINGENCY PERCENT (5.00%)				<u>34,982</u>
SUBTOTAL				734,626
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				41,874
CATEGORY E EQUIPMENT				<u>30,400</u>
TOTAL REQUEST				806,900
LESS 2007 BRAC APPROPRIATION				10,000
LESS 2008 SUPPLEMENTAL APPROPRIATION 2				184,000
LESS 2008 BRAC APPROPRIATION				219,400
LESS 2009 SUPPLEMENTAL APPROPRIATION				55,000
LESS 2009 BRAC APPROPRIATION REQUEST				<u>197,750</u>
TOTAL REQUEST (NOT ROUNDED)				140,750
INSTALLED EQT-OTHER APPROPRIATIONS				(183,659)

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2009
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital Replacement, Increment 4	
5. Program Element 87717D	6. Category Code 510	7. Project Number 69856	8. Project Cost (\$000) Appr 140,750	
<p>10. Description of Proposed Construction: Construct fourth increment of a community hospital replacement at Fort Belvoir in support of the BRAC 2005 re-stationing actions within the National Capital Area (NCA). The facility includes primary and specialty patient care, medical and administrative offices and OSD supporting unit hospital functions. All supporting facilities will be included. The project will be compatible with Fort Belvoir architectural standards and will be designed in accordance with criteria prescribed in Unified Facilities Criteria (UFC) 4-510-01 (MIL-HDBK-1191), DoD Minimum Antiterrorism Standards for Buildings UFC 4-010-01, and Americans with Disabilities Act and Architectural Barriers Act Accessibility Guidelines (ADA/ABAAG). Comprehensive interior design services, operations and maintenance manuals and commissioning of building systems will be provided. Air conditioning 4,350 Tons</p>				
<p>11. REQ: 1,366,821 SF ADQT: NONE SUBSTD: 394,718 SF</p> <p>PROJECT: Construct a hospital. (Current Mission)</p> <p>REQUIREMENT: This project is required to provide a hospital to support BRAC 2005 re-stationing actions within the National Capitol Area (NCA) affecting Walter Reed Army Medical Center (WRAMC) in Washington DC, National Naval Medical Center (NNMC) at Bethesda, Malcolm Grow Medical Center (MGMC) at Andrews Air Force Base, and Dewitt Army Community Hospital at Fort Belvoir. This project is required for integration of WRAMC and NNMC, establishing the new Walter Reed National Military Medical Center at Bethesda and a large Community Hospital at Fort Belvoir. The Dewitt Community Hospital is required to support the relocation of non-tertiary patient care functions consequent to the BRAC 2005 actions. The actions result in a growth of inpatient and specialty care provided at the Dewitt Army Community Hospital.</p> <p>CURRENT SITUATION: The existing DeWitt Army Community Hospital at Fort Belvoir was constructed in 1957 as a 250-bed inpatient facility and still has the original heating, ventilating and air conditioning, plumbing system, medical gas, and electrical distribution system. The building structure remains intact and usable; however, the facility and its major utility systems fall far short of meeting the requirements of a modern medical treatment facility. The medical gas system has had several minor renovations. The majority of the building's systems are 48 years old and have exceeded their life expectancy. There are significant patient privacy issues throughout the facility. Emphasis in healthcare has shifted from inpatient care to ambulatory care. Outpatient care must be performed in areas designed for inpatient care resulting in personnel and space inefficiency and patient inconvenience. There are asbestos materials in the existing pipe insulation, floor tile and mastic at various locations which significantly delays and escalates the cost of projects to upgrade and improve the facility. A review of the existing facilities at Fort Belvoir indicates that there are no buildings of opportunity available to support the increase in both medical/dental staffing and workload generated by BRAC 2005.</p> <p>IMPACT IF NOT PROVIDED: If this project is not provided, there will be insufficient direct military health care capacity in the National Capital Area. There will not be sufficient capacity at DeWitt Army Community Hospital at Fort Belvoir to support BRAC 2005 re-stationing actions. Military and civilian healthcare staff will not have sufficient space to adequately treat the entire eligible population resulting from re-stationing actions. All inpatient and outpatient health service workload that exceeds capacity must be diverted to the local civilian health network. This may not be feasible, may not be economically advantageous to the DoD, and/or may not comply with current TRICARE beneficiary access standards.</p> <p>ADDITIONAL: This project will also include a Department of Veterans Affairs (DVA) Community Based Outpatient Clinic, which</p>				

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2009
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital Replacement, Increment 4	
5. Program Element 87717D	6. Category Code 510	7. Project Number 69856	8. Project Cost (\$000) Appr 140,750	
will be programmed and funded separately by the DVA. This project includes acceleration costs for early completion of construction.				
JOINT USE CERTIFICATION: The Director, Portfolio Planning Management Office has reviewed this project for joint use potential. Joint use construction is recommended.				
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) <u>Status:</u>				
(a) Design Start Date			NOV 2006	
(b) Percent of Design Completed as of 1 Jan 2008			0	
(c) Expected 35% Design Date			DEC 2007	
(d) 100% Design Completion Date			JAN 2009	
(e) Parametric Design (Yes or No)			N	
(f) Type of Design Contract:				
1. Design Build (YES/NO)			N	
2. Integrated Design, Bid Build (YES/NO)			Y	
3. Site Adapt (YES/NO)			N	
(g) Energy Studies & Life Cycle Analysis Performed (Yes or No) Y				
(2) <u>Basis:</u>				
(a) Standard or Definitive Design - (YES/NO)			N	
(b) Where Design Was Most Recently Used			N/A	
(3) <u>Total Design Cost</u> (c)=(a)+(b) OR (d)+(e):				
(a) Production of Plans and Specifications			34,750	
(b) All Other Design Costs			34,290	
(c) Total Design Cost			69,040	
(d) Contract			34,750	
(e) In-house			34,290	
(4) Construction Contract Award Date			SEP 2007	
(5) Construction Start Date			OCT 2007	
(6) Construction Completion Date			APR 2011	

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2009
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital Replacement, Increment 4	
5. Program Element 87717D	6. Category Code 510	7. Project Number 69856	8. Project Cost (\$000) Appr 140,750	

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
INITIAL OUTFITTING TRANSITION	BRAC	2008	7,500
INITIAL OUTFITTING TRANSITION	BRAC	2008	1,500
INITIAL OUTFITTING TRANSITION	BRAC	2009	31,800
INITIAL OUTFITTING TRANSITION	BRAC	2010	98,025
INITIAL OUTFITTING TRANSITION	BRAC	2010	10,670
INITIAL OUTFITTING TRANSITION	BRAC	2011	23,492
INITIAL OUTFITTING TRANSITION	BRAC	2011	10,672

Acting Chief, Acquisition and Management Office: Mr. David Clark
Phone Number: 703-681-4324

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2009	
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Dental Clinic		
5. Program Element 87717D	6. Category Code 540	7. Project Number 64241	8. Project Cost (\$000) 12,600		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>					8,581
Dental Clinic		SF	14,936	479.18	(7,157)
Commissioning		LS	--	--	(70)
Evidence Based Design		LS	--	--	(265)
Special Foundations		LS	--	--	(200)
Phasing Cost (Temporary Facilities)		LS	--	--	(400)
SDD and EPAct05		LS	--	--	(199)
Antiterrorism Measures		LS	--	--	(144)
Building Information Systems		LS	--	--	(146)
<u>SUPPORTING FACILITIES</u>					2,220
Electric Service		LS	--	--	(570)
Water, Sewer, Gas		LS	--	--	(261)
Paving, Walks, Curbs And Gutters		LS	--	--	(425)
Storm Drainage		LS	--	--	(249)
Site Imp (364) Demo ()		LS	--	--	(364)
Information Systems		LS	--	--	(235)
Antiterrorism Measures		LS	--	--	(44)
Other		LS	--	--	(72)
ESTIMATED CONTRACT COST					10,801
CONTINGENCY PERCENT (5.00%)					<u>540</u>
SUBTOTAL					11,341
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					646
CATEGORY E EQUIPMENT					<u>(644)</u>
TOTAL REQUEST					12,631
TOTAL REQUEST (ROUNDED)					12,600
INSTALLED EQT-OTHER APPROPRIATIONS					(5,180)
10. Description of Proposed Construction: BRAC Medical MILCON project. Construct a new Dental Clinic to provide dental care to troops. Supporting facilities include utilities, streets, parking, exterior lighting, site improvements and information systems. The project will be designed in accordance with the criteria prescribed in Unified Facilities Criteria UFC 4-510-01, Americans with Disabilities Act and Architectural Barriers Act Guidelines (ADA/ABAAG), Antiterrorism Force Protection requirements UFC 4-010-01, sustainable design (LEED Silver) and Executive Order 13423, EISA 2007, EPACT 2005 energy compliance requirements. Operations and maintenance manuals, commissioning, comprehensive interior design will be provided. Air Conditioning: 56 tons.					
11. REQ: 28,208 SF		ADQT: NONE		SUBSTD: 13,272 SF	

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2009
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Dental Clinic	
5. Program Element 87717D	6. Category Code 540	7. Project Number 64241	8. Project Cost (\$000) 12,600	
<p><u>PROJECT:</u> Construct a Dental Treatment Facility. (New Mission)</p> <p><u>REQUIREMENT:</u> This project is required to provide a quality dental clinic to support BRAC 2005 re-stationing actions of assigned troops working and living on or near Fort Belvoir. Due to the nature of this requirement there are no acceptable alternatives to this project.</p> <p><u>CURRENT SITUATION:</u> The existing 27 Dental Treatment Room (DTR) facility, building 1099, is substandard, due to poor facility conditions. Addition/alteration to the existing dental clinic is not feasible or cost effective. There is no available capacity elsewhere to support the increase in dental workload generated by the projected increase of 4,200 active duty soldiers at Fort Belvoir as directed by the BRAC 2005 re-stationing actions. The existing dental clinic provides 27 DTRs and the projected increased workload requires an addition of 13 DTRs to provide the level of dental care needed for the eligible population working and living on or near Fort Belvoir. A new facility is required to efficiently meet patient demand. An assessment of existing facilities at Fort Belvoir indicates that there are no buildings of opportunity available.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, there will be insufficient direct dental care capacity at dental treatment facilities to support BRAC 2005 re-stationing actions and the increased mission due to BRAC will not be met. Military and civilian dental staff will not have sufficient space to adequately treat the entire eligible population resulting from re-stationing actions. All Outpatient dental service workload that exceeds capacity will be diverted to the local civilian health network. This may not be feasible, may not be economically advantageous to the DoD, and/or may not comply with current TRICARE beneficiary access standards. The impact of lost productivity associated with troops receiving dental care in the civilian sector or other remote dental facilities may not be acceptable to operational commanders.</p> <p><u>ADDITIONAL:</u> This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13423 and other applicable laws and Executive Orders.</p> <p><u>JOINT USE CERTIFICATION:</u> The Director, Portfolio Planning Management Office has reviewed this project for joint use potential. Joint use construction is recommended.</p>				

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2009
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Dental Clinic	
5. Program Element 87717D	6. Category Code 540	7. Project Number 64241	8. Project Cost (\$000) 12,600	
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) <u>Status</u> :				
(a) Design Start Date				JAN 2009
(b) Percent of Design Completed as of 1 Jan 2009				0%
(c) Expected 35% Design Date				JUN 2009
(d) 100% Design Completion Date				DEC 2009
(e) Parametric Design (Yes or No) N				
(f) Type of Design Contract:				
1. Design Build (YES/NO) N				
2. Design, Bid-Build (YES/NO) Y				
3. Site Adapt (YES/NO) N				
(g) Energy Studies & Life Cycle Analysis Performed (YES/NO) Y				
(2) <u>Basis</u> :				
(a) Standard or Definitive Design - (YES/NO) N				
(b) Where Design Was Most Recently Used N/A				
(3) <u>Total Design Cost</u> (c)=(a)+(b) OR (d)+(e):				
(a) Production of Plans and Specifications				720
(b) All Other Design Costs				840
(c) Total Design Cost				1,560
(d) Contract				720
(e) In-house				840
(4) Construction Contract Award Date				DEC 2009
(5) Construction Start Date				JAN 2010
(6) Construction Completion Date				JUN 2011
B. Equipment associated with this project which will be provided from other appropriations:				
Equipment <u>Nomenclature</u>	Procuring <u>Appropriation</u>	Fiscal Year <u>Appropriated Or Requested</u>	Cost <u>(\$000)</u>	
Initial Outfitting	BRAC	FY10	1,400	
Initial Outfitting	BRAC	FY11	3,780	
Acting Chief, Acquisition and Management Office: Mr. David T. Clark, P.E. Phone Number: 703-681-4324				

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2009	
3. Installation and Location/UIC: Bethesda Naval Hospital, Maryland			4. Project Title: BRAC - Medical Center Add/Alt Incr 3		
5. Program Element 87717D	6. Category Code 510	7. Project Number 70004	8. Project Cost (\$000) Increased Auth 28,000 Appro 108,850		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>					518,447
Medical Center Addition		SF	571,003	466.36	(266,293)
Medical Center Alteration		SF	392,880	267.82	(105,221)
Parking Garages		LS	--	--	(38,767)
Special Foundations		LS	--	--	(32,500)
Commissioning		LS	--	--	(6,519)
Utility Tunnel / Patient Connectors		LS	--	--	(11,000)
Project Acceleration		LS	--	--	(27,800)
Information Systems		LS	--	--	(14,543)
Antiterrorism Measures		LS	--	--	(15,804)
<u>SUPPORTING FACILITIES</u>					73,910
Electric Service		LS	--	--	(5,747)
Water, Sewer, Gas		LS	--	--	(5,727)
Paving, Walks, Curbs And Gutters		LS	--	--	(25,718)
Storm Drainage		LS	--	--	(3,478)
Site Imp (17,693) Demo (7,502)		LS	--	--	(25,195)
Antiterrorism Measures		LS	--	--	(2,283)
Other		LS	--	--	(5,762)
ESTIMATED CONTRACT COST					592,357
CONTINGENCY PERCENT (7.00%)					<u>41,465</u>
SUBTOTAL					633,822
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					36,128
DESIGN/BUILD – DESIGN COST (6.00%)					38,029
CATEGORY E EQUIPMENT					<u>20,724</u>
TOTAL REQUEST					728,703
LESS 2008 BRAC APPROPRIATION					250,500
LESS 2008 SUPPLEMENTAL APPROPRIATION					113,800
LESS 2009 BRAC APPROPRIATION					201,350
LESS 2009 SUPPLEMENTAL REQUEST					<u>54,200</u>
TOTAL REQUEST (ROUNDED)					108,850
INSTALLED EQT-BRAC					(305,281)
10. Description of Proposed Construction: Construct third increment of a medical center addition/alteration for Walter Reed National Military Medical Center at Bethesda, Maryland in support of the BRAC 2005 re-stationing actions within the National Capital Area (NCA). The primary facilities include all tertiary (sub-specialty and complex care), legal medicine, Program Management Office, vehicle parking garage, special foundation, and building information systems. All supporting facilities will be Description of Proposed Construction (Continued)					

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2009
3. Installation and Location/UIC: Bethesda Naval Hospital, Maryland			4. Project Title: BRAC - Medical Center Add/Alt Incr 3	
5. Program Element 87717D	6. Category Code 510	7. Project Number 70004	8. Project Cost (\$000) Increased Auth 28,000 Appro 108,850	
<p>provided. The project will be compatible with National Naval Medical Center (NNMC) architectural standards and will be designed in accordance with criteria prescribed in Unified Facilities Criteria (UFC) 4-510-01 (MIL-HDBK-1191), DoD Minimum Antiterrorism Standards for Buildings UFC 4-010-01, and Americans with Disabilities Act and Architectural Barriers Act Accessibility Guidelines (ADA/ABAAG). Comprehensive Interior Design services, operations and maintenance manuals and commissioning of building systems will be provided. This includes a dedicated primary care clinic to support Warrior in Transition with the current outpatient clinic. Air Conditioning: 2,200 Tons.</p>				
<p>11. REQ: 2,134,766 SF ADQT: 1,170,883 SF SUBSTD: 392,880 SF</p> <p><u>PROJECT:</u> Construct an addition/alteration for the Walter Reed National Military Medical Center at Bethesda. (CURRENT MISSION)</p> <p><u>REQUIREMENT:</u> This project is required to provide needed hospital facilities to support BRAC 2005 re-stationing actions within the National Capital Area (NCA) affecting Walter Reed Army Medical Center (WRAMC) in Washington DC, National Naval Medical Center (NNMC) at Bethesda, Malcolm Grow Medical Center (MGMC) at Andrews Air Force Base, and Dewitt Army Community Hospital at Fort Belvoir. This project is required for the integration of WRAMC and NNMC, establishing the new Walter Reed National Military Medical Center at Bethesda and a large community hospital at Fort Belvoir. This facility will serve as a primary Department of Defense (DoD) receiving site for casualty care and referrals for tertiary care.</p> <p><u>CURRENT SITUATION:</u> The existing NNMC at Bethesda requires additional clinical treatment, graduate medical education, ancillary, parking, and supporting facilities in order to absorb the increased inpatient and outpatient workload that will be transferred from WRAMC. At present the current facilities do not possess sufficient capability to accommodate these functions.</p> <p><u>IMPACT IF NOT PROVIDED:</u> DoD will not comply with statute directing completion of BRAC actions by September 15, 2011. The Military Health System will forego the opportunity to obtain substantial operating efficiencies and integrate health care delivery, research and training functions in the NCA.</p> <p><u>JOINT USE CERTIFICATION:</u> The Director, Portfolio Planning and Management Office has reviewed this project for joint use potential. Joint use construction is recommended.</p>				
<p>12. Supplemental Data:</p> <p>A. Design Data (Estimated):</p> <p>(1) Status:</p> <p>(a) Design Start Date D / B</p> <p>(b) Percent of Design Completed as of 1 Jan 2007 D / B</p> <p>(c) Expected 35% Design Date D / B</p>				

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2009
3. Installation and Location/UIC: Bethesda Naval Hospital, Maryland			4. Project Title: BRAC - Medical Center Add/Alt Incr 3	
5. Program Element 87717D	6. Category Code 510	7. Project Number 70004	8. Project Cost (\$000) Increased Auth 28,000 Appro 108,850	
Supplemental Data (Continued):				
(d) 100% Design Completion Date				D / B
(e) Parametric Design (Yes or No) N				
(f) Type of Design Contract:				
1. Design Build (YES/NO) Y				
2. Design, Bid-Build (YES/NO) N				
3. Site Adapt (YES/NO) N				
(g) Energy Studies & Life Cycle Analysis Performed (Yes or No) Y				
(2) Basis:				
(a) Standard or Definitive Design - (YES/NO) N				
(b) Where Design Was Most Recently Used N/A				
(3) Total Design Cost (c)=(a)+(b) OR (d)+(e):				
(a) Production of Plans and Specifications				10,000
(b) All Other Design Costs				12,800
(c) Total Design Cost				22,800
(d) Contract				14,800
(e) In-house				8,000
(4) Construction Contract Award Date				DEC 2007
(5) Construction Start Date				MAR 2008
(6) Construction Completion Date				OCT 2010
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>	
INITIAL OUTFITTING	BRAC	2010	242,567	
TRANSITION	BRAC	2011	62,714	
Acting Chief, Acquisition and Management Office: Mr. David T. Clark, P.E. Phone Number: 703-681-4324				

1. Component DEF (TMA)		FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2009		
3. Installation and Location/UIC: National Naval Medical Center, Bethesda, Maryland				4. Project Title: Site Utility Infrastructure Upgrade for NICoE			
5. Program Element 87717D		6. Category Code 89077	7. Project Number 73257	8. Project Cost (\$000) Auth 0 Appr 6,500			
9. COST ESTIMATES							
Item				U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>							0 (0)
<u>SUPPORTING FACILITIES</u>							5,643
Electrical Utilities				LS	--	--	(2,050)
Water, Sewer & Gas				LS	--	--	(920)
Steam and/or Chilled Water Distribution				LS	--	--	(1,020)
Paving, Walks, Curbs & Gutters				LS	--	--	(580)
Site Improvements				LS	--	--	(400)
Information Systems				LS	--	--	(500)
Other (O&M Manuals)				LS	--	--	(173)
ESTIMATED CONTRACT COST							5,643
CONTINGENCY PERCENT (5.00%)							<u>282</u>
SUBTOTAL							5,925
SUPERVISION, INSPECTION & OVERHEAD (5.70%)							338
DESIGN/BUILD - DESIGN COST (4%)							<u>237</u>
TOTAL REQUEST							6,500
TOTAL REQUEST (NOT ROUNDED)							6,500
INSTALLED EQT-OTHER APPROPRIATIONS							(0)
10. Description of Proposed Construction: This project will provide utility upgrades, utility relocations, and all required utilities to within five feet of the \$70 million, 75,000 square-foot facility being funded by the Fallen Heroes Fund, in accordance with commitments made between the Fallen Hero's Fund and the Secretary of Defense. The support project will be designed in accordance with the Unified Facilities Criteria (UFC) 4-510-01 (Military Handbook 1191), and Americans with Disabilities Act and Architectural Barriers Act Accessibility Guidelines (ADA/ABAAG). Operations and maintenance manuals will be provided.							
11. REQ: NONE		ADQT: NONE			SUBSTD: NONE		
<u>PROJECT:</u> Upgrade existing utility systems that will serve the National Intrepid Center of Excellence (NICoE) facility.							
<u>REQUIREMENT:</u> The existing utilities at the Bethesda Naval Medical Center require upgrades to support the National Intrepid Center of Excellence (NICoE) that is scheduled to be completed by October 2009. The state-of-the-art NICoE facility will be dedicated to the diagnosis, treatment, education, and research of post traumatic stress disorders and traumatic brain injuries. The NICoE facility is funded by the Intrepid Fallen Heroes Fund, a not-for-profit agency that raises funds to support military service members and families.							

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2009
3. Installation and Location/UIC: National Naval Medical Center, Bethesda, Maryland			4. Project Title: Site Utility Infrastructure Upgrade for NICoE	
5. Program Element 87717D	6. Category Code 89077	7. Project Number 73257	8. Project Cost (\$000) Auth 0 Appr 6,500	
CURRENT SITUATION: Existing utility systems are inadequate to support the proposed NICoE project. Significant utility upgrades are required.				
IMPACT IF NOT PROVIDED: The existing utility systems will not support the NICoE project.				
JOINT USE CERTIFICATION: Not applicable to this project.				
ADDITIONAL: This is an appropriation request only. Authorization granted by Congressional notification on 7 OCT 2008 in accordance with Section 2906(b) of the Defense Base Closure and Realignment Act of 1990 (as amended) (Public Law 101-510).				
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Status:				
(a) Design Start Date			APR 2008	
(b) Expected 35% Design Date			JUN 2008	
(c) 100% Design Completion Date			AUG 2008	
(d) Parametric Design (Yes or No)			Y	
(e) Type of Design Contract:				
1. Design Build (YES/NO)			Y	
2. Integrated Design, Bid-Build (YES/NO)			N	
3. Site Adapt (YES/NO)			Y	
(f) Energy Studies & Life Cycle Analysis Performed (Yes or No)			N	
(2) Basis:				
(a) Standard or Definitive Design - (YES/NO)			N	
(b) Where Design Was Most Recently Used			N/A	
(3) Total Design Cost (c)=(a)+(b) OR (d)+(e):				
(a) Production of Plans and Specifications			\$400	
(b) All Other Design Costs			\$200	
(c) Total Design Cost			\$600	
(d) Contract			\$475	
(e) In-house			\$125	
(4) Construction Contract Award Date			OCT 2008	
(5) Construction Start Date			NOV 2008	
(6) Construction Completion Date			NOV 2009	
B. Equipment associated with this project which will be provided from other appropriations: N/A				

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2009
3. Installation and Location/UIC: National Naval Medical Center, Bethesda, Maryland			4. Project Title: Site Utility Infrastructure Upgrade for NICoE	
5. Program Element 87717D	6. Category Code 89077	7. Project Number 73257	8. Project Cost (\$000) Auth 0 Appr 6,500	
<p>Acting Chief, Acquisition and Management Office: Mr. David T. Clark, P.E. Phone Number: 703-681-4324</p>				

1. Component DEF(TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2009	
3. Installation and Location/UIC: Bethesda Naval Hospital Bethesda, MD			4. Project Title: Traffic Mitigation Measures at WRNMMC Incr 1		
5. Program Element 87717D	6. Category Code 510 10	7. Project Number 73152	8. Project Cost (\$000) Auth 26,000 Appr 18,400		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITY</u>					6,440
Entry Control Point South Wood Rd Entrance/Guard Booth		LS	250	2,820.00	(705)
Entry Control Point North Wood Rd Entrance/Guard Booth		LS	250	2,820.00	(705)
Entry Control Point Gunnell Rd Entrance/Guard Booth		LS	250	2,820.00	(705)
Entry Control Point Grier Rd Entrance/Guard booth		LS	250	2,820.00	(705)
Entry Control Point University Rd Entrance/Guard Booth/ Pass ID		LS	1,050	2,098.00	(2,203)
Emergency Gate Improvements		LS	--	--	(165)
Security Fencing		LS	2,625	48.21	(127)
SDD and EPAAct 05		LF	--	--	(80)
Antiterrorism Measures		LS	--	--	(765)
Building Information Systems		LS	--	--	(280)
<u>SUPPORTING FACILITIES</u>					16,132
Electric Service		LS	--	--	(800)
Water, Sewer, Gas		LS	--	--	(380)
Paving, Walks, Curbs and Gutters		LS	--	--	(10,000)
Storm Drainage		LS	--	--	(992)
Site Imp (1,600) Demo (44)		LS	--	--	(1,644)
Antiterrorism Measures		LS	--	--	(1,226)
Other		LS	--	--	(1,090)
ESTIMATED CONTRACT COST					22,572
CONTINGENCY (5.00%)					<u>1,129</u>
SUBTOTAL					23,701
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					1,351
DESIGN/BUILD - DESIGN COST (4.0000%)					<u>948</u>
TOTAL REQUEST					26,000
TOTAL REQUEST (ROUNDED)					26,000
LESS 2011 BRAC APPROPRIATION					<u>7,600</u>
TOTAL 2010 REQUEST					18,400
INSTALLED EQT - OTHER APPROPRIATIONS					(0)
10. Description of Proposed Construction: This project will construct the first increment of the new Entry Control Points (ECP) at the South Wood Road Entrance, the North Wood Road Entrance, the Gunnell Road Entrance, the Grier Road Entrance, and the University Road Entrance to the Walter Reed National Military Medical Center at Bethesda, Maryland (WRNMMC). Additionally, this project will expand internal entry and exit traffic lanes to the perimeter gates within the WRNMMC, widen Perimeter Road to handle freight traffic, widen Brown Road at the intersection of North Palmer Road, and construct a Pass ID Structure with an associated parking lane and parking spaces at the North Wood Road Entry Control Point. A truck inspection station will be constructed at one of the gates off of Jones Bridge Road. All ECP's will be constructed in accordance with Internal Technical Guidance (ITG) 0303, Entry Control Facilities or the current governing standards for ECP's.					
11. REQ: 2,050 SF		ADQT: NONE		SUBSTD: 400 SF	

1. Component DEF(TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2009
3. Installation and Location/UIC: Bethesda Naval Hospital Bethesda, MD			4. Project Title: Traffic Mitigation Measures at WRNMMC Incr 1	
5. Program Element 87717D	6. Category Code 510 10	7. Project Number 73152	8. Project Cost (\$000) Auth 26,000 Appr 18,400	

PROJECT:

This project will construct new Entry Control Points at the five entrances to the future Walter Reed National Military Medical Center in Bethesda, MD. Additionally, this project will widen several roads within the facility to permit efficient routing of freight deliveries and increase the overall safety and road capacity for on-base vehicular traffic and secure installation ingress and egress.

REQUIREMENT:

The project directly reflects intensive study of the current and forecast security and traffic environment for the future Walter Reed National Military Medical Center at Bethesda. The large scale influx of added facilities and patients created by the BRAC V consolidation drives new transportation-related needs associated with the installation roadways and ingress/egress points that surround the existing campus to deliver a safe, secure, and more efficient traffic environment capable of handling the projected increase in patient workload and installation staffing and visitor levels which will occur when the new facilities are completed in FY 10 and FY 11.

CURRENT SITUATION:

As the flagship facility for National Military Medicine, the Walter Reed National Military Medicine Center maximizes operational readiness and keeps the Uniformed Services mission ready. The WRNMMC is the National Capital Regional Resource for homeland defense. The WRNMMC provides quality primary care and specialty services in a caring, patient-centered environment. The WRNMMC provides customer-focused services for the Department of Defense family. The WRNMMC provides distinguished graduate and undergraduate medical education and professional development for all staff members. The WRNMMC develops and exports innovations in health care, informatics, and research; and, actively collaborates in an integrated NCA Health System. The WRNMMC provides outstanding base operating support to tenant commands co-located on the WRNMMC compound. The WRNMMC cares for the leaders of the nation, and is the hospital of the President of the United States of America.

IMPACT IF NOT PROVIDED:

Failure to provide the required new Entry Control Points and the widening of the internal roadways will jeopardize the ability of the installation to perform its mission and negatively impact the safety of patients, visitors, and staff at the future WRNMMC. Associated impact if not funded is the negative impact on the surrounding community if the installation does not possess adequate ingress/egress entry control points and will contribute to unmanageable traffic spikes in the immediate vicinity of the base. The impact on the surrounding community will be ameliorated by efforts taken now to improve internal base vehicular traffic patterns and circulation while better managing the ingress/egress issues identified by Navy studies.

JOINT USE CERTIFICATION: Not Applicable

12. Supplemental Data:

(1) Construction Contract Award Date:	JAN 2010
(2) Construction Start Date:	MAR 2010
(3) Construction Completion date:	AUG 2011

Acting Chief, Acquisition and Management Office: Mr. David T. Clark
Phone Number: 703-681-4324

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #171: McChord AFB, WA

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.377	0.386	0.396	0.405	1.564
Military Personnel	0.000	0.000	1.054	1.081	1.109	1.132	4.375
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	1.431	1.467	1.505	1.537	5.939

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #171: McChord AFB, WA

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.104	0.000	0.000	0.000	0.104
Total One-Time Savings	0.000	0.000	0.104	0.000	0.000	0.000	0.104
Recurring Savings							
Civilian Salary	0.000	0.000	0.578	1.215	1.247	1.273	4.313
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.589	1.238	1.271	1.297	4.395
Enlisted Salary	0.000	0.000	0.992	2.086	2.140	2.185	7.403
Housing Allowance	0.000	0.000	1.320	1.387	1.423	1.453	5.583
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.585	0.600	0.616	0.628	2.429
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	7.561	7.753	7.954	8.121	31.389
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	11.625	14.279	14.651	14.957	55.512
Grand Total Savings	0.000	-	11.729	14.279	14.651	14.957	55.616
Net Civilian Manpower Position Changes (+/-)	0	0	(19)	0	0	0	(19)
Net Military Manpower Position Changes (+/-)	0	0	(29)	0	0	0	(29)
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	(11.729)	(14.279)	(14.651)	(14.957)	(55.616)

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Commission Recommendation #171: McChord AFB, WA

Realign McChord Air Force Base, WA, by reorganizing medical functions under Madigan Army Medical Center, Fort Lewis, WA. McChord Air Force Base medical functions will be reorganized and relocated as directed by the Commander, Madigan Army Medical Center.

I. FISCAL YEAR 2006:

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel – PCS: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

II. FISCAL YEAR 2007:

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel – PCS: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

III. FISCAL YEAR 2008.

1. Move medical functions from McChord AFB, WA to Ft. Lewis.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel – PCS: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$0.585 million: Savings represent the elimination of civilian positions and decreased requirements in Base Operations.
Military Personnel: \$2.901 million: Savings are attributed to the decrease in military manpower staffing levels at McChord AFB. These savings are programmed and budgeted for by the Military Departments.

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Other: \$7.561 million: Savings are a result in a decrease in Mission Activity requirements.

IV. FISCAL YEAR 2009.

Army takes over budget oversight of McChord AFB, WA starting in FY 2009.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel – PCS: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$0.600 million: Savings represent the elimination of civilian positions and decreased requirements in Base Operations.
Military Personnel: \$4.711 million: Savings are attributed to the decrease in military manpower staffing levels at McChord AFB. These savings are programmed and budgeted for by the Military Departments.
Other: \$7.753 million: Savings are a result in a decrease in Mission Activity requirements.

V. FISCAL YEAR 2010.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel – PCS: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$0.616 million: Savings represent the elimination of civilian positions and decreased requirements in Base Operations.
Military Personnel: \$4.834 million: Savings are attributed to the decrease in military manpower staffing levels at McChord AFB. These savings are programmed and budgeted for by the Military Departments.
Other: \$7.954 million: Savings are a result in a decrease in Mission Activity requirements.

VI. FISCAL YEAR 2011.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel – PCS: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$0.628 million: Savings represent the elimination of civilian positions and decreased requirements in Base Operations.

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Military Personnel: \$4.935 million: Savings are attributed to the decrease in military manpower staffing levels at McChord AFB. These savings are programmed and budgeted for by the Military Departments.

Other: \$8.121 million: Savings are a result in a decrease in Mission Activity requirements.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #172: San Antonio RMC, TX

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	199.135	345.074	163.750	16.141	724.100
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	128.483	56.134	184.617
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	27.681	59.410	4.200	5.600	96.891
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	226.816	404.484	296.433	77.875	1,005.608
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	226.816	404.484	296.433	77.875	1,005.608
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	226.816	404.484	296.433	77.875	1,005.608
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	24.257	51.723	56.636	132.616
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	24.257	51.723	56.636	132.616

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #172: San Antonio RMC, TX

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	5.523	11.300	16.823
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	6.452	13.325	19.777
Enlisted Salary	0.000	0.000	0.000	0.000	4.277	8.798	13.075
Housing Allowance	0.000	0.000	0.000	0.000	14.548	14.548	29.096
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	19.004	19.004	38.008
Miscellaneous	0.000	0.000	0.000	0.000	35.397	35.397	70.794
Total Recurring Savings	0.000	0.000	0.000	0.000	85.201	102.372	187.573
Grand Total Savings	0.000	0.000	0.000	0.000	85.201	102.372	187.573
Net Civilian Manpower Position Changes (+/-)	0	0	0	(165)	0	0	(165)
Net Military Manpower Position Changes (+/-)	0	0	0	(241)	0	0	(241)
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	226.816	404.484	211.232	(24.497)	818.035

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Commission Recommendation #172: San Antonio RMC, TX

BRAC directs realignment of Lackland Air Force Base (AFB), TX by relocating the inpatient medical function of the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center (BAMC), Fort Sam Houston, TX, establishing it as the San Antonio Regional Military Medical Center, and converting Wilford Hall Medical Center into an ambulatory care center.

I. FISCAL YEAR 2006:

1. Fort Sam Houston, TX: Initiate master planning and NEPA actions for Brooke Army Medical Center Add/Alt and Fort Sam Houston Health Clinic construction.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

II. FISCAL YEAR 2007:

1. Fort Sam Houston, TX: Complete NEPA and master planning activities; award contract and start design of the Brooke Army Medical Center Add/Alt and Fort Sam Houston Health Clinic.
2. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 1: Prepare initial design and request for proposal for construction contract.

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

3. Health Clinic, Fort Sam Houston, TX. Prepare the design of the outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland AFB.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

III. FISCAL YEAR 2008:

1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 1: Award construction contract for the add/alt of the Brooke Army Medical Center in order to accept the inpatient and specialty care to be realigned from Wilford Hall Medical Center, Lackland AFB, TX.
2. Health Clinic, Fort Sam Houston, TX: Award contract and start construction of an outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland AFB.
3. Wilford Hall Medical Center, Lackland AFB, TX: Prepare designs for renovation/conversion to ambulatory care center.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$199.135 million
Conjunctively Funded Construction: None
Family Housing Construction: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: \$27.681 million
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

IV. FISCAL YEAR 2009:

1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 2: Begin construction activities. Continue transition planning. Continue initial outfitting activities.
2. Health Clinic, Fort Sam Houston, TX: Continue construction of an outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland AFB.
3. Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: Construction activities have been ceased until decisions regarding the Wilford Hall Medical Center Replacement Clinic have been made. Continue transition planning.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$345.074 million
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: \$59.410 million
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Environmental: None

SAVINGS:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: None

Military Personnel: None

Other: None

V. FISCAL YEAR 2010

1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 3: Construction continues from FY09.
2. Health Clinic, Fort Sam Houston, TX: Complete construction of an outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland AFB.
3. Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: Construction activities have been ceased until decisions regarding the Wilford Hall Medical Center Replacement Clinic have been made. Continue transition planning.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$163.750 million

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: \$128.483 million

Military Personnel: None

Other: \$4.200 million

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

SAVINGS:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Military Personnel: \$25.227 million: Savings are attributed to reductions in military manpower staffing levels within the San Antonio market area. These savings include MILPERS entitlements programmed and budgeted for by the Military Departments.

Other: \$54.401 million: Savings are a result in a decrease in other miscellaneous requirements

VI. FISCAL YEAR 2011:

1. Brooke Army MEDCEN, Fort Sam Houston, TX: Construction complete; transition into new facility complete.
2. Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: Close inpatient functions.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$16.141 million

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: \$56.134 million

Military Personnel: None

Other: \$5.600 million

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

SAVINGS:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: None

Military Personnel: \$36.671 million: Savings are attributed to reductions in military manpower staffing levels within the San Antonio market area. These savings include MILPERS entitlements programmed and budgeted for by the Military Departments.

Other: \$54.401 million: Savings are a result in a decrease in other miscellaneous requirements.

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2009	
3. Installation and Location/UIC: Fort Sam Houston Texas			4. Project Title: BRAC - Brooke Army MEDCEN Incr 3		
5. Program Element 87717D	6. Category Code 510	7. Project Number 69840	8. Project Cost (\$000) 163,750		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>					498,655
Medical Center Addition		SF	737,745	327.77	(241,811)
Medical Center Alteration		SF	288,360	269.42	(77,691)
Covered Canopies		SF	7,225	61.04	(441)
IM/IT Switch Room		SF	4,004	339.16	(1,358)
Interstitial Space		LS	--	--	(18,886)
Parking Garages (5,000 spaces)		LS	--	--	(83,352)
Central Energy Plant		LS	--	--	(8,320)
Antiterrorism Measures		LS	--	--	(7,545)
Building Information System		LS	--	--	(15,008)
Special Foundation		LS	--	--	(10,259)
Commissioning		LS	--	--	(6,736)
Intrusion Detection System		LS	--	--	(591)
Energy Management and Control System		LS	--	--	(1,483)
SDD (LEED) & EPACK		LS	--	--	(14,408)
Evidence-Based Design (EBD)		LS	--	--	(10,766)
<u>SUPPORTING FACILITIES</u>					53,222
Electric Service		LS	--	--	(7,120)
Water, Sewer, Gas		LS	--	--	(4,651)
Steam And/Or Chilled Water Distribution		LS	--	--	(8,320)
Paving, Walks, Curbs And Gutters		LS	--	--	(3,571)
Storm Drainage		LS	--	--	(3,349)
Site Imp (8,534) Demo ()		LS	--	--	(8,534)
Information Systems		LS	--	--	(1,755)
Antiterrorism Measures		LS	--	--	(1,101)
Phasing Cost (Temporary Facilities)		LS	--	--	(5,000)
Other		LS	--	--	(9,821)
ESTIMATED CONTRACT COST					551,877
CONTINGENCY PERCENT (5.00%)					<u>27,594</u>
SUBTOTAL					579,471
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					33,030
					<u>17,500</u>
CATEGORY E EQUIPMENT					630,000
TOTAL REQUEST					156,035
LESS 2008 BRAC APPROPRIATION					294,074
LESS 2009 BRAC APPROPRIATION REQUEST					16,141
FUTURE BRAC APPROPRIATION REQUEST					163,750
TOTAL REQUEST (ROUNDED)					(222,712)
INSTALLED EQT- BRAC					
10. Description of Proposed Construction:					

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2009
3. Installation and Location/UIC: Fort Sam Houston Texas			4. Project Title: BRAC - Brooke Army MEDCEN Incr 3	
5. Program Element 87717D	6. Category Code 510	7. Project Number 69840	8. Project Cost (\$000) 163,750	
<p>Construct the third increment of an addition to Brooke Army Medical Center in support of the BRAC 2005 realignment actions. The addition work will provide clinical and administrative space, modern emergency department, bed tower, oral maxillofacial surgery program, support space, IM/IT switch room, auxiliary central energy plant and parking garages. The alteration work will reconfigure the existing medical center to support additional surgical suites, specialty and ancillary departments. Supporting facilities include site work, utilities, paving, temporary swing space, and rooftop helipad. The facility will be designed in accordance with Unified Facilities Criteria, (UFC) 4-510-01 (MIL-HDBK-1191), Minimum Antiterrorism Standards for Buildings UFC 4-010-01, and the Americans with Disabilities Act and Architectural Barriers Act Accessibility Guidelines (ADA/ADAAG). Operations and maintenance manuals, Comprehensive Interior Design (CID), and commissioning will be provided. Air conditioning: 2,400 Tons.</p>				
11. REQ: 2,325,594 SF ADQT: 1,325,633 SF SUBSTD: 250,987 SF				
<u>PROJECT:</u> Construct an Addition/Alteration to Brooke Army Medical Center. (CURRENT MISSION)				
<u>REQUIREMENT:</u> BRAC 2005 re-stationing actions require the consolidation of all inpatient care and related specialty care at BAMC substantially increasing the healthcare facility requirement at Fort Sam Houston. This project is required to provide additional hospital space to support BRAC 2005 re-stationing actions. Due to the nature of this requirement, there are no acceptable alternatives to this project.				
<u>CURRENT SITUATION:</u> Inpatient/outpatient services are provided to eligible beneficiaries through Brooke Army Medical Center (BAMC) at Fort Sam Houston, Wilford Hall Medical Center (WHMC) at Lackland Air Force Base and Managed Care Support Contracts with the local civilian healthcare network. Currently inpatient and specialty healthcare is provided to enrolled beneficiaries at either BAMC or WHMC depending on where beneficiaries reside or the type of care required. A review of the existing facilities at Fort Sam Houston indicates that there are no buildings of opportunity available to support the projected increases in specialty and inpatient workload. The existing BAMC does not have the capacity to accommodate the additional healthcare workload to be shifted from WHMC and as a result additional and renovated healthcare facilities are required.				
<u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, there will be insufficient direct health care capacity at Military Treatment Facilities (MTFs) on Fort Sam Houston to support BRAC 2005 re-stationing actions. Military and civilian healthcare staff will not have sufficient space to adequately treat the eligible population resulting from re-stationing actions. All inpatient and outpatient health service workload that exceeds capacity must be diverted to the local civilian health network. This may not be feasible and/or economically advantageous to the DoD, and/or may not comply with current TRICARE beneficiary access standards.				
<u>JOINT USE CERTIFICATION:</u> The Director, Portfolio Planning and Management Office has reviewed this project for joint use potential. Joint use construction is recommended.				

1. Component DEF (TMA)	FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. Date MAR 2009
3. Installation and Location/UIC: Fort Sam Houston Texas			4. Project Title: BRAC - Brooke Army MEDCEN Incr 3	
5. Program Element 87717D	6. Category Code 510	7. Project Number 69840	8. Project Cost (\$000) 163,750	
12. Supplemental Data:				
A. Design Data:				
(1) <u>Status:</u>				
(a) Design Start Date				JUN 2007
(b) Percent of Design Completed as of 1 Jan 2009				90
(c) Expected 35% Design Date				MAR 2008
(d) 100% Design Completion Date				MAY 2009
(e) Parametric Design (Yes or No) N				
(f) Type of Design Contract:				
1. Design Build (YES/NO) N				
2. Integrated Design-Bid-Build (YES/NO) Y				
3. Site Adapt (YES/NO) N				
(g) Energy Studies & Life Cycle Analysis Performed (Yes or No) Y				
(2) <u>Basis:</u>				
(a) Standard or Definitive Design - (YES/NO) N				
(b) Where Design Was Most Recently Used N/A				
(3) <u>Total Design Cost</u> (c)=(a)+(b) OR (d)+(e):				
(a) Production of Plans and Specifications				26,111
(b) All Other Design Costs				29,208
(c) Total Design Cost				55,319
(d) Contract				41,489
(e) In-house				13,830
(4) Construction Contract Award Date				MAR 2008
(5) Construction Start Date				APR 2008
(6) Construction Completion Date				AUG 2011
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u>	<u>Procuring</u>	<u>Fiscal Year</u>	<u>Cost</u>	
<u>Nomenclature</u>	<u>Appropriation</u>	<u>Appropriated</u>	<u>(\$000)</u>	
		<u>Or Requested</u>		
INITIAL	BRAC	2008	21,191	
OUTFITTING	BRAC	2009	45,520	
	BRAC	2010	106,296	
	BRAC	2011	49,705	
TRANSITION COST				
Acting Chief, Acquisition and Management Office: Mr. David T. Clark, P.E.				
Phone Number: 703-681-4324				

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #173: Convert Inpatient Services

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	67.700	0.000	0.000	67.700
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	22.400	0.000	22.400
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.000	67.700	22.400	0.000	90.100
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.000	67.700	22.400	0.000	90.100
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.000	0.000	0.000	67.700	22.400	0.000	90.100
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	7.247	11.234	12.620	20.254	20.680	72.035
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	16.474	27.865	28.147	44.447	45.058	161.991
Total Recurring Costs (memo non-add)	0.000	23.721	39.099	40.767	64.701	65.738	234.026

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #173: Convert Inpatient Services

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.137	0.316	0.108	0.110	0.113	0.784
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.137	0.316	0.108	0.110	0.113	0.784
Recurring Savings							
Civilian Salary	0.000	0.558	9.035	17.173	18.873	23.724	69.363
Military Personnel Entitlements:							
Officer Salary	0.000	3.703	12.351	16.960	20.486	35.586	89.086
Enlisted Salary	0.000	3.704	11.048	14.588	18.486	29.618	77.444
Housing Allowance	0.000	0.580	1.705	1.750	3.090	5.494	12.619
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.033	0.177	0.180	0.185	0.189	0.764
Recapitalization	0.000	0.024	0.115	0.117	0.120	0.824	1.200
BOS	0.000	0.306	1.334	1.368	2.072	3.356	8.436
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	7.983	15.155	15.539	28.926	29.535	97.138
Miscellaneous	0.000	10.691	18.430	18.430	9.430	18.430	75.411
Total Recurring Savings	0.000	27.581	69.350	86.105	101.668	146.755	431.460
Grand Total Savings	0.000	27.718	69.666	86.213	101.778	146.868	432.244
Net Civilian Manpower Position Changes (+/-)	0	(54)	(178)	0	(34)	(84)	(350)
Net Military Manpower Position Changes (+/-)	0	(119)	(184)	0	(126)	(321)	(750)
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	(27.718)	(69.666)	(18.513)	(79.378)	(146.868)	(342.144)

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Commission Recommendation #173: Convert Inpatient Services

Disestablish or relocate inpatient missions and convert the following hospitals to clinics with an ambulatory surgery center: Marine Corps Air Station Cherry Point, NC; Fort Eustis, VA; United States Air Force Academy, CO; Andrews Air Force Base, MD; MacDill Air Force Base, FL; Scott Air Force Base, IL and Naval Station Great Lakes, IL. Convert the medical center at Keesler Air Force Base, MS to a community hospital.

I. FISCAL YEAR 2006.

1. Ft. Eustis, VA: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
2. Scott AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
3. MacDill AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

II. FISCAL YEAR 2007.

1. MCAS Cherry Point: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$0.363 million: Savings a result of the elimination of civilian positions and decreased requirements in Sustainment, Base Operations and additional savings in Recapitalization.
Military Personnel: \$7.987 million: Savings result from changes in military manpower staffing levels at each of the Inpatient Facilities. These savings are programmed and budgeted for by the Military Departments.
Other: \$18.674 million: Savings result from a decrease in Mission Activity requirements.

III. FISCAL YEAR 2008.

1. USAF Academy to Ft. Carson: Relocate inpatient mission of United States Air Force Academy, CO to Ft. Carson and convert the hospital to a clinic with an ambulatory surgery center.
2. Naval Station Great Lakes: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$1.626 million: Savings a result of the elimination of civilian positions and decreased requirements in Sustainment, Base Operations and additional savings in Recapitalization.
Military Personnel: \$25.104 million: Savings result from changes in military manpower staffing levels at each of the Inpatient Facilities. These savings are programmed and budgeted for by the Military Departments.
Other: \$33.585 million: Savings result from a decrease in Mission Activity requirements.

IV. FISCAL YEAR 2009.

1. Begin construction activities for Keesler AFB.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$67.7 million
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Operation and Maintenance: \$1.665 million: Savings a result of the elimination of civilian positions and decreased requirements in Sustainment, Base Operations and additional savings in Recapitalization.

Military Personnel: \$33.298 million: Savings result from changes in military manpower staffing levels at each of the Inpatient Facilities. These savings are programmed and budgeted for by the Military Departments.

Other: \$33.969 million: Savings result from a decrease in Mission Activity requirements.

V. FISCAL YEAR 2010.

1. Continue construction activities at Keesler AFB.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: None

Military Personnel: None

Other: \$22.4 million

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

SAVINGS

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: \$2.377 million: Savings a result of the elimination of civilian positions and decreased requirements in Sustainment, Base Operations and additional savings in Recapitalization.

Military Personnel: \$42.062 million: Savings result from changes in military manpower staffing levels at each of the Inpatient Facilities. These savings are programmed and budgeted for by the Military Departments.

Other: \$38.356 million: Savings result from a decrease in Mission Activity requirements.

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

VI. FISCAL YEAR 2011.

1. Keesler AFB: Convert the medical center at Keesler Air Force Base, MS to a community hospital.
2. Andrews AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$4.369 million: Savings a result of the elimination of civilian positions and decreased requirements in Sustainment, Base Operations and additional savings in Recapitalization.
Military Personnel: \$70.698 million: Savings result from changes in military manpower staffing levels at each of the Inpatient Facilities. These savings are programmed and budgeted for by the Military Departments.
Other: \$47.965 million: Savings result from a decrease in Mission Activity requirements.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #198: Joint Medical Command HQ

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	2.922	0.239	0.000	0.000	0.000	0.000	3.161
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.185	0.020	0.000	0.836	117.862	9.287	128.190
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	2.678	2.678
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	3.107	0.259	0.000	0.836	117.862	11.965	134.029
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.107	0.259	0.000	0.836	117.862	11.965	134.029
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	3.107	0.259	0.000	0.836	117.862	11.965	134.029
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #198: Joint Medical Command HQ

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	3.107	0.259	0.000	0.836	117.862	11.965	134.029

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Commission Recommendation #198: Joint Medical Command HQ

Realign the Potomac Annex, in the District of Columbia. Realign Bolling Air Force Base, District of Columbia. Realign Skyline, leased space in Falls Church, Virginia. Collocate the Navy Bureau of Medicine, Office of the Surgeon General of the Air Force, the Air Force Medical Operating Activity, and the Air Force Medical Support Activity, Office of the Secretary of Defense (Health Affairs), TRICARE Management Activity, Office of the Army Surgeon General and U.S. Army Medical Command to a single, contiguous site that meets the current Department of Defense Anti-Terrorism Force Protection standards for new construction at either the National Naval Medical Center, Bethesda, Maryland; Bolling Air Force Base, District of Columbia, or federally owned or leased space in the National Capital Region and consolidate common support activity.

I. FISCAL YEAR 2006:

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$2.922 million
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$0.185 million
Military Personnel: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

II. FISCAL YEAR 2007:

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$0.239 million
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$0.020 million
Military Personnel: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

III. FISCAL YEAR 2008:

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

IV. FISCAL YEAR 2009:

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$0.836 million
Military Personnel: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

V. FISCAL YEAR 2010:

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$177.862 million

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

TRICARE MANAGEMENT ACTIVITY (TMA)

PACKAGE DESCRIPTION

Military Personnel: None
Other: None
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

VI. FISCAL YEAR 2011:

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None
Conjunctively Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: \$9.287 million
Military Personnel: None
Other: \$2.678 million
Homeowners Assistance Program: None
Procurement of Items: None
Revenues from Land Sales: None
Environmental: None

SAVINGS

Military Construction: None
Conjunctively-Funded Construction: None
Family Housing Construction: None
Family Housing Operations: None
Operation and Maintenance: None
Military Personnel: None
Other: None

FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
TRICARE MANAGEMENT ACTIVITY (TMA)
(Dollars in Thousands)

COMMISSION					DOLLAR
NUMBER	LOCATION	ST	PROJECT TITLE	FY	AMOUNT
198	Bethesda NGA	MD	BRAC-Joint Medical Command Renovations	2006	2,922
169	Fort Belvoir	VA	BRAC Hospital Replacement Inc 1	2007	10,000
198	Bethesda NGA	MD	BRAC-Joint Medical Command Renovations	2007	239
				Total FY 2007	10,239
169	NCR WRNMMC	NA	BRAC - NCR Enhancements - P&D	2008	7,500
169	Bethesda	MD	BRAC-MEDCEN Add/Alt Incr 1	2008	363,600
169	Fort Belvoir WRNMMC	VA	BRAC-Hospital Replacement Incr 2	2008	403,400
169	Bethesda	MD	BRAC - Consolidation of Administrative Spaces Incr 1	2008	91,400
172	Fort Sam Houston	TX	BRAC-ADAL for San Antonio Military MEDCEN (SAMMC) North Incr 1	2008	156,035
172	Fort Sam Houston	TX	BRAC-Health Clinic	2008	43,100
				Total FY 2008	1,065,035
169	WRNMMC Bethesda	MD	BRAC-MEDCEN Add/Alt Incr 2	2009	201,350
169	Fort Belvoir	VA	BRAC-Hospital Replacement Incr 3	2009	197,750
172	Fort Sam Houston	TX	BRAC-ADAL for San Antonio Military MEDCEN (SAMMC) North Incr 2	2009	294,074
172	Lackland AFB	TX	BRAC-WHMC Renovation for Ambulatory Care Center	2009	51,000
173G	Keesler AFB, MS	TX	BRAC-Community Hospital	2009	67,700
				Total FY 2009	811,874
169	WRNMMC Bethesda	MD	BRAC-MEDCEN Add/Alt Incr 3	2010	108,850
169	Fort Belvoir	VA	BRAC-Hospital Replacement Incr 4	2010	140,750
169	Fort Belvoir WRNMMC	VA	BRAC-Dental Clinic	2010	12,600
169	Bethesda WRNMMC	MD	Traffic Mitigation Measures at WRNMMC Incr 1	2010	18,400
169	Bethesda	MD	Site Utility Infrastructure Upgrade for NiCOE	2010	6,500
172	Fort Sam Houston	TX	BRAC-ADAL for San Antonio Military MEDCEN (SAMMC) North Incr 3	2010	163,750
				Total FY 2010	450,850
169	WRNMMC Bethesda	MD	Traffic Mitigation Measures at WRNMMC Incr 2	2011	7,600
169	Bethesda	MD	Defense Access Roads Program Medical Center Station Entrance	2011	20,000
172	Fort Sam Houston	TX	BRAC-ADAL for San Antonio Military MEDCEN (SAMMC) North Incr 4	2011	16,141
				Total FY 2011	43,741

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

WASHINGTON HEADQUARTERS SERVICES AND RELATED ACTIVITIES (WHS)

SERVICE OVERVIEW

Under the auspices of the Washington Headquarters Services (WHS), the budgets for the Miscellaneous Office of the Secretary of Defense (OSD), WHS, Defense Agencies and Field Activities; the Defense Legal Services Agency (DLSA) and the Defense Office of Hearings and Appeals (DOHA); and Civilian Personnel Office consolidation were funded for Base Realignment and Closure (BRAC) in FY 2006. The BRAC recommendations covered by WHS are Commission Recommendation #130, #133 and #137d.

BRAC 2005 Commission Recommendation #130 will accommodate the required co-location of nine consolidated adjudications facilities (CAFs) from all four services and DoD; thirteen locations co-located into one facility at Fort Meade, Maryland. WHS CAF identified 31 spaces for movement to be completed by June 2011.

BRAC 2005 Commission Recommendation #137d will accommodate the consolidation of Civilian Personnel Offices (CPOs) within each Military Department and the Defense Agencies by relocating transactional functions to the Defense Logistics Agency. The Department of Defense Education Activity (DoDEA), Defense Commissary Agency (DeCA), and Washington Headquarters Services (WHS) are working with Defense Logistics Agency (DLA) in the transfer and consolidation of transactional services with the DLA Customer Support Office in Columbus, Ohio. The WHS Human Resources Directorate (HRD) is working with DLA and its regional clients on the identification and transfer of full time personnel performing transactional services; with final transfer and movement by September 2010.

BRAC 2005 Commission Recommendation #133 will accommodate the relocation of 6,409 personnel from the following Department of Defense Components: Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS), Defense Human Resources Activity (DHRA), Department of Defense Education Agency (DoDEA), Defense Technology Security Administration (DTSA), Department of Defense Inspector General (DoDIG), and the Defense Finance and Accounting Service (DFAS), into an office complex to be located on Fort Belvoir, Virginia. All of the above Commission Recommendations are for the purpose of consolidating leased space in Northern Virginia into government-owned facilities. This will save the leased costs and improve force protection.

I. Fiscal Year 2006: Funding of \$33.4 million was provided WHS in FY 2006 to begin the planning and design efforts for the facilities to be constructed at Fort Belvoir, VA and activities at Fort Meade, MD and Columbus, OH. Of this, the BRAC #133 components were provided \$32.6 million which was used for sub-area master planning studies, to identify and document facility requirements, provide for concept development, client requirements interviews, site investigations and design/build activities. Funds were also provided in Operations and Maintenance for program management. Funds in the amount of \$1.0 million will be used for the OSD BRAC Office support. The execution for BRAC #133 was impacted by the Army's late identification of the Engineer Proving Grounds, Fort Belvoir, VA as a potential site location and the withdrawal of the site as documented in the Army's August 7, 2007 Record of Decision on the Environmental Impact Statement. BRAC #130 and BRAC #137d budget of \$0.8 million (\$0.7 million and \$0.1 respectively) will provide Operation and Maintenance funding for program management and other costs related to co-locating adjudication activities at Fort Meade, MD and the transfer of WHS transactional services to DLA Columbus, OH. Planning efforts for BRAC #130

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

WASHINGTON HEADQUARTERS SERVICES AND RELATED ACTIVITIES (WHS)

SERVICE OVERVIEW

and BRAC #137d continue to evolve with funding obligated for planning and design efforts using FY06 funds as needed.

II. Fiscal Year 2007: In the second year of implementation, BRAC #133 was appropriated \$121.5 million which was for continued requirements development and design/build activities. Funds were also provided in Operation and Maintenance for program management. Funds in the amount of \$1.5 million will be used for the OSD BRAC Office support. No FY 2007 funds were appropriated for BRAC #130 and BRAC #137d. The execution for BRAC #133 in FY 2007 was influenced by the Army decision not to select a site at the Engineer Proving Ground, Fort Belvoir, VA, identified in the *Final Environmental Impact Statement for Implementation of 2005 Base Realignment and Closure (BRAC) Recommendations and Related Army Actions at Fort Belvoir, Virginia* and documented in the August 7, 2007 Record of Decision. During FY 2007 the Army has initiated a process to identify a site “on Fort Belvoir” in compliance with BRAC law, using the National Environmental Policy Act (NEPA) process and a Request for Expressions of Interest to determine availability of private site developers to support the BRAC requirement. This process is not expected to be completed and a site decision made until late 4th Quarter FY 2008. Planning efforts regarding BRAC #130 and BRAC #137d continued, with funding obligated as requested.

III. Fiscal Year 2008: In the third year implementation, total funding of \$329.8 million was appropriated to WHS of which \$324.7 million was allocated to BRAC #133 to plan for infrastructure development and to commence construction of the office complex to be located on Fort Belvoir, VA. Funds were also provided in Operation and Maintenance for program management. The Army continued the Environmental Assessment process and other site selection studies to determine an appropriate site for the BRAC #133. Expenditure of FY 2008 and prior year BRAC MILCON funds will be dependent upon the final planning and design associated with the Army’s site selection and decision and issuance of a contract in early 2009. BRAC #130 and BRAC #137d budget of \$5.1 million (\$3.7 million and \$1.4 million respectively) will provide Operation and Maintenance for program management and other costs related to co-locating adjudication activities at Fort Meade, MD and the transfer of WHS transactional services to DLA Columbus, Ohio

IV. Fiscal Year 2009: In the fourth year of implementation, total funding of \$282.2 million was appropriated to WHS of which \$277.0 million is allocated to BRAC #130 to initiate construction of an office complex to be located on Fort Belvoir, VA. It will also provide Operation and Maintenance funds for program management and Other costs. BRAC #130 and BRAC #137d budget of \$5.8 million (\$3.4 million and \$2.4 million respectively) will provide Operation and Maintenance funds for program management and Other costs related to co-locating adjudication activities at Fort Meade, MD and the transfer of WHS transactional services to DLA Columbus, OH.

V. Fiscal Year 2010: In the fifth year of implementation, total funding of \$453.5 million is requested of which \$446.7 million is required for BRAC #133 to continue construction of an office complex to be located on Fort Belvoir, VA, and provide Operation and Maintenance for program management and Other costs. BRAC #130 and BRAC #137d budget of \$6.8 million (\$6.1 million and \$0.7 million

**FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

WASHINGTON HEADQUARTERS SERVICES AND RELATED ACTIVITIES (WHS)

SERVICE OVERVIEW

respectively) will provide Operations and Maintenance for program management, and costs associated with relocation of personnel and associated program and maintenance support costs.

VI. Fiscal Year 2011: In the sixth and final year of implementation, of the total \$158.2 million WHS estimated, \$157.2 million is planned for BRAC #133 to provide Operation and Maintenance and Other costs associated with relocation planning and execution, and lease restoration of vacated leased facilities. BRAC #130 and BRAC #137d budget of \$0.9 million (\$0.5 million and \$0.4 million respectively) will provide Operation and Maintenance funds for program management, and costs associated with relocation of personnel and associated program and maintenance support costs. Funds not utilized in FY 2011 will be used to close out program and funds reconciliation in the subsequent year.

A. Mission Impact: These actions will co-locate similar leased facility-housed activities in government-owned space to reduce costs and increase efficiency. Leased space is more expensive than government-owned space and generally does not meet Antiterrorism Force Protection standards as prescribed in Unified Facilities Criteria (UFC) 04-010-01.

B. Environmental Considerations: The government is not the owner of the space being vacated. No closure is involved, and no environmental impact is anticipated in the areas being vacated. Environmental standards will be met at the expanded locations. The owning service is responsible for the National Environmental Policy Act analysis, and resultant environmental restoration and associated planning at the gaining location.

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Washington Headquarters Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	23.143	117.415	321.546	274.330	360.533	5.710	1,102.677
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	9.534	4.045	6.909	5.852	85.606	80.180	192.126
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.694	0.000	1.371	2.039	7.378	72.324	83.806
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	33.371	121.460	329.826	282.221	453.517	158.214	1,378.609
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	33.371	121.460	329.826	282.221	453.517	158.214	1,378.609
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	33.371	121.460	329.826	282.221	453.517	158.214	1,378.609
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.552	19.449	20.001
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.552	19.449	20.001

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Washington Headquarters Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	1.580	0.257	0.000	75.858	77.695
Total One-Time Savings	0.000	0.000	1.580	0.257	0.000	75.858	77.695
Recurring Savings							
Civilian Salary	0.000	0.000	0.280	0.382	0.391	0.817	1.870
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS							
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	2.035	2.035
Miscellaneous	0.000	0.000	0.280	0.382	0.391	2.852	3.905
Total Recurring Savings							
Grand Total Savings	0.000	0.000	1.860	0.639	0.391	78.710	81.600
Net Civilian Manpower Position Changes (+/-)	0	0	(2)	10	0	(6)	2
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	33.371	121.460	327.966	281.582	453.126	79.504	1,297.009

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #130: Consolidate Adjudication Acts

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction - BRAC	0.729	0.000	0.000	0.000	0.000	0.000	0.729
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	3.754	3.176	5.131	0.000	12.061
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.218	0.966	0.492	1.676
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.729	0.000	3.754	3.394	6.097	0.492	14.466
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.729	0.000	3.754	3.394	6.097	0.492	14.466
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.729	0.000	3.754	3.394	6.097	0.492	14.466
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add):	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #130: Consolidate Adjudication Acts

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	11	0	0	11
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.729	0.000	3.754	3.394	6.097	0.492	14.466

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

WASHINGTON HEADQUARTERS SERVICE AND RELATED AGENCIES (WHS)

PACKAGE DESCRIPTION

Commission Recommendation #130:

Service/Location/Package: DLSA/DOHA Package and Co-location of Adjudication Activities for WHS, Fort Meade, Maryland: BRAC #130, H&SA-0099V2

Closure/Realignment Package: The purpose is to consolidate leased space at government owned facilities. This will save leased costs and improve force protection. Realign 1777 N. Kent Street, a leased installation in Arlington, VA, by relocating all components of the WHS central adjudication facility to Ft. Meade, MD. Realign 875 North Randolph Street, a leased installation in Arlington, VA, by relocating all components of the Defense Office of Hearings and Appeals Headquarters to Ft. Meade, MD. Government-owned space must be prepared and the old leased space vacated.

One-Time Implementation Costs:

<u>Military Construction:</u>	<u>Fiscal Year</u>	<u>Amount</u>
<u>Location/Project Title:</u>	<u>of Award</u>	<u>(\$ in 000)</u>
Fort Meade, Maryland Co-location of Adjudication Activities, DLSA/DOHA, WHS	2006	729

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
\$3.754	\$3.176	\$5.131

Other:

<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
\$0.218	\$0.966	\$0.492

Procurement Items: N/A

Revenues from Land Sales: N/A

Environmental: N/A

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other: N/A

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #133: Co-locate Misc. Defense Agencies

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction - BRAC	22.414	117.415	321.546	274.330	360.533	5.710	1,101.948
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	9.534	4.045	3.155	2.676	80.475	80.180	180.065
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.650	0.000	0.000	0.000	5.713	71.405	77.768
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	32.598	121.460	324.701	277.006	446.721	157.295	1,359.781
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	32.598	121.460	324.701	277.006	446.721	157.295	1,359.781
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	32.598	121.460	324.701	277.006	446.721	157.295	1,359.781
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	18.820	18.820
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add):	0.000	0.000	0.000	0.000	0.000	18.820	18.820

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #133: Co-locate Misc. Defense Agencies

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	75.783	75.783
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	75.783	75.783
Recurring Savings							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	75.783	75.783
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	32.598	121.460	324.701	277.006	446.721	81.512	1,283.998

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
2005 COMMISSION**

WASHINGTON HEADQUARTERS SERVICE AND RELATED AGENCIES (WHS)

PACKAGE DESCRIPTION

Commission Recommendation #133

Service/Location/Package: Washington Headquarters Services (WHS)/Fort Belvoir, VA/BRAC Recommendation 133 (H&SA-053R)

Closure/Realignment Package: Co-locate Miscellaneous OSD, Defense Agency, and Field Activity Leased Locations.

One-Time Implementation Costs:

Military Construction:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Planning & Design	2006	22.414
Fort Belvoir, VA/Office Complex (BRAC #133)	2007	117.415
Fort Belvoir, VA/Office Complex (BRAC #133)	2008	321.546
Fort Belvoir, VA/Office Complex (BRAC #133)	2009	274.330
Fort Belvoir, VA/Office Complex (BRAC #133)	2010	360.533
Fort Belvoir, VA/Office Complex (BRAC #133)	2011	5.710

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
\$9.534	\$4.045	\$3.155	\$2.676	\$80.475	\$80.180

Other:

<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
\$0.650	\$0.000	\$0.000	\$0.000	\$5.713	\$71.405

Procurement Items: N/A

Revenues from Land Sales: N/A

Environmental: N/A

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other:

Fort Belvoir, VA/Office Complex (BRAC #133)	2011	75.783
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1. COMPONENT DOD/BCA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 07 April 2009	REPORT CONTROL SYMBOL DD-A&T(A)1610																																																																																																																																							
3. INSTALLATION AND LOCATION FORT BELVOIR, VIRGINIA			4. PROJECT TITLE OFFICE COMPLEX - WHS, Incr 3																																																																																																																																								
5. PROGRAM ELEMENT	6. CATEGORY CODE 610 50	7. PROJECT NUMBER 68522	8. PROJECT COST (\$000) Auth 1,081,000 Approp \$360,533,000																																																																																																																																								
9. COST ESTIMATES																																																																																																																																											
<table border="1"> <thead> <tr> <th data-bbox="191 449 938 470">ITEM</th> <th data-bbox="938 449 1024 470">U/M</th> <th data-bbox="1024 449 1198 470">QUANTITY</th> <th data-bbox="1198 449 1328 470">UNIT COST</th> <th data-bbox="1328 449 1539 470">COST (\$000)</th> </tr> </thead> <tbody> <tr> <td colspan="5" data-bbox="191 470 1539 491"><u>PRIMARY FACILITY</u></td> </tr> <tr> <td data-bbox="191 491 938 512">Administrative Facility, General Purpose</td> <td data-bbox="938 491 1024 512">SF</td> <td data-bbox="1024 491 1198 512">1,268,734</td> <td data-bbox="1198 491 1328 512">291.52</td> <td data-bbox="1328 491 1539 512">716,203</td> </tr> <tr> <td data-bbox="191 512 938 533">Special Compartmented Information Facility</td> <td data-bbox="938 512 1024 533">SF</td> <td data-bbox="1024 512 1198 533">112,959</td> <td data-bbox="1198 512 1328 533">300.74</td> <td data-bbox="1328 512 1539 533">(369,861)</td> </tr> <tr> <td data-bbox="191 533 938 554">Building Operations Center (BOC)</td> <td data-bbox="938 533 1024 554">SM</td> <td data-bbox="1024 533 1198 554">2,000</td> <td data-bbox="1198 533 1328 554">290.54</td> <td data-bbox="1328 533 1539 554">(581)</td> </tr> <tr> <td data-bbox="191 554 938 575">Access Control/Visitor Clearance Facility</td> <td data-bbox="938 554 1024 575">SF</td> <td data-bbox="1024 554 1198 575">6,000</td> <td data-bbox="1198 554 1328 575">262.80</td> <td data-bbox="1328 554 1539 575">(1,577)</td> </tr> <tr> <td data-bbox="191 575 938 596">Parking Garage</td> <td data-bbox="938 575 1024 596">SP</td> <td data-bbox="1024 575 1198 596">3,840</td> <td data-bbox="1198 575 1328 596">31,601</td> <td data-bbox="1328 575 1539 596">(121,348)</td> </tr> <tr> <td colspan="5" data-bbox="191 596 1539 617">Total from Continuation Page(s)</td> </tr> <tr> <td colspan="5" data-bbox="191 617 1539 638"><u>SUPPORTING FACILITIES</u></td> </tr> <tr> <td data-bbox="191 638 938 659">Electric Service</td> <td data-bbox="938 638 1024 659">LS</td> <td data-bbox="1024 638 1198 659"></td> <td data-bbox="1198 638 1328 659"></td> <td data-bbox="1328 638 1539 659">51,503</td> </tr> <tr> <td data-bbox="191 659 938 680">Water, Sewer, Gas</td> <td data-bbox="938 659 1024 680">LS</td> <td data-bbox="1024 659 1198 680"></td> <td data-bbox="1198 659 1328 680"></td> <td data-bbox="1328 659 1539 680">(5,693)</td> </tr> <tr> <td data-bbox="191 680 938 701">Steam And/Or Chilled Water Distribution</td> <td data-bbox="938 680 1024 701">LS</td> <td data-bbox="1024 680 1198 701"></td> <td data-bbox="1198 680 1328 701"></td> <td data-bbox="1328 680 1539 701">(4,300)</td> </tr> <tr> <td data-bbox="191 701 938 722">Paving, Walks, Curbs and Gutters</td> <td data-bbox="938 701 1024 722">LS</td> <td data-bbox="1024 701 1198 722"></td> <td data-bbox="1198 701 1328 722"></td> <td data-bbox="1328 701 1539 722">(2,500)</td> </tr> <tr> <td data-bbox="191 722 938 743">Storm Drainage</td> <td data-bbox="938 722 1024 743">LS</td> <td data-bbox="1024 722 1198 743"></td> <td data-bbox="1198 722 1328 743"></td> <td data-bbox="1328 722 1539 743">(19,654)</td> </tr> <tr> <td data-bbox="191 743 938 764">Site Imp (5,000) Demo ()</td> <td data-bbox="938 743 1024 764">LS</td> <td data-bbox="1024 743 1198 764"></td> <td data-bbox="1198 743 1328 764"></td> <td data-bbox="1328 743 1539 764">(3,300)</td> </tr> <tr> <td data-bbox="191 764 938 785">Information Systems</td> <td data-bbox="938 764 1024 785">LS</td> <td data-bbox="1024 764 1198 785"></td> <td data-bbox="1198 764 1328 785"></td> <td data-bbox="1328 764 1539 785">(5,000)</td> </tr> <tr> <td data-bbox="191 785 938 806">Antiterrorism Measures</td> <td data-bbox="938 785 1024 806">LS</td> <td data-bbox="1024 785 1198 806"></td> <td data-bbox="1198 785 1328 806"></td> <td data-bbox="1328 785 1539 806">(4,586)</td> </tr> <tr> <td colspan="5" data-bbox="191 806 1539 827">ESTIMATED CONSTRUCTION COST</td> </tr> <tr> <td colspan="5" data-bbox="191 827 1539 848">CONTINGENCY (5.00%)</td> </tr> <tr> <td colspan="5" data-bbox="191 848 1539 869">SUBTOTAL</td> </tr> <tr> <td colspan="5" data-bbox="191 869 1539 890">SUPERVISION, INSPECTION & OVERHEAD (5.70%)</td> </tr> <tr> <td colspan="5" data-bbox="191 890 1539 911">DESIGN-BUILD DESIGN COST (4.00%)</td> </tr> <tr> <td colspan="5" data-bbox="191 911 1539 932">LAND ACQUISITION AND RELATED COSTS</td> </tr> <tr> <td colspan="5" data-bbox="191 932 1539 953">OFF-SITE TRAFFIC IMPROVEMENTS</td> </tr> <tr> <td colspan="5" data-bbox="191 953 1539 974">TOTAL REQUEST</td> </tr> <tr> <td colspan="5" data-bbox="191 974 1539 995">TOTAL REQUEST (ROUNDED)</td> </tr> <tr> <td colspan="5" data-bbox="191 995 1539 1016">INSTALLED EQT - OTHER APPROP</td> </tr> </tbody> </table>					ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)	<u>PRIMARY FACILITY</u>					Administrative Facility, General Purpose	SF	1,268,734	291.52	716,203	Special Compartmented Information Facility	SF	112,959	300.74	(369,861)	Building Operations Center (BOC)	SM	2,000	290.54	(581)	Access Control/Visitor Clearance Facility	SF	6,000	262.80	(1,577)	Parking Garage	SP	3,840	31,601	(121,348)	Total from Continuation Page(s)					<u>SUPPORTING FACILITIES</u>					Electric Service	LS			51,503	Water, Sewer, Gas	LS			(5,693)	Steam And/Or Chilled Water Distribution	LS			(4,300)	Paving, Walks, Curbs and Gutters	LS			(2,500)	Storm Drainage	LS			(19,654)	Site Imp (5,000) Demo ()	LS			(3,300)	Information Systems	LS			(5,000)	Antiterrorism Measures	LS			(4,586)	ESTIMATED CONSTRUCTION COST					CONTINGENCY (5.00%)					SUBTOTAL					SUPERVISION, INSPECTION & OVERHEAD (5.70%)					DESIGN-BUILD DESIGN COST (4.00%)					LAND ACQUISITION AND RELATED COSTS					OFF-SITE TRAFFIC IMPROVEMENTS					TOTAL REQUEST					TOTAL REQUEST (ROUNDED)					INSTALLED EQT - 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Site Imp (5,000) Demo ()	LS			(3,300)																																																																																																																																							
Information Systems	LS			(5,000)																																																																																																																																							
Antiterrorism Measures	LS			(4,586)																																																																																																																																							
ESTIMATED CONSTRUCTION COST																																																																																																																																											
CONTINGENCY (5.00%)																																																																																																																																											
SUBTOTAL																																																																																																																																											
SUPERVISION, INSPECTION & OVERHEAD (5.70%)																																																																																																																																											
DESIGN-BUILD DESIGN COST (4.00%)																																																																																																																																											
LAND ACQUISITION AND RELATED COSTS																																																																																																																																											
OFF-SITE TRAFFIC IMPROVEMENTS																																																																																																																																											
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TOTAL REQUEST (ROUNDED)																																																																																																																																											
INSTALLED EQT - OTHER APPROP																																																																																																																																											
<p>10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construction Increment 3 as previously submitted to incrementally funded Base Realignment and Closure (BRAC) office complex projected to start in FY 08. A programmed amount of \$821M was originally requested in FY 2008 under Project Number 67846, along with Increment 1 funding of \$440,347,000 (\$117.415 FY07 and 321,546 FY08). Increment 2 funding was requested in FY 2009 under Project Number 68521 in the amount of \$274,330,000. A re-evaluation in 2008 of project impacts led to a new acquisition strategy that caused an increase in project costs.</p>																																																																																																																																											
<p>PROJECT: Construct an administrative complex (New Mission) REQUIREMENT: This project is required to implement BRAC 2005 by providing general and secure administrative space for various DoD units, agencies, and activities relocating to Fort Belvoir from leased facilities in the National Capital Region (NCR). This project will provide facilities on a secure installation thereby improving force protection. This project will consolidate a number of similar activities with a resultant improvement in coordination, information exchange, and productivity. CURRENT SITUATION: DoD units, agencies, and activities are currently conducting these functions at various leased office spaces throughout the National Capitol Region. A review of existing facilities at Fort Belvoir, Virginia indicates that there are no buildings of opportunity available to support this mission as directed by the BRAC 2005 restationing actions. IMPACT IF NOT PROVIDED: If this project is not provided, general and secure administrative space will not be available for organizations moving onto Fort Belvoir as a part of BRAC 2005 and will fail to meet requirements of public law. If this project is not provided, organizations occupying leased space in the National Capital Region (NCR) will not be afforded necessary levels of force protection, leaving them vulnerable to terrorist attack. If this project is not provided, potential productivity enhancements derived from collocating similar functions will not be realized.</p>																																																																																																																																											

1. COMPONENT DOD/BCA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 07 April 2009																																																																																																																															
3. INSTALLATION AND LOCATION FORT BELVOIR, VIRGINIA																																																																																																																																		
4. PROJECT TITLE OFFICE COMPLEX - WHS, Incr 3				7. PROJECT NUMBER 68522																																																																																																																														
9. COST ESTIMATES (CONTINUED):																																																																																																																																		
<table border="1"> <thead> <tr> <th data-bbox="178 483 917 514">ITEM</th> <th data-bbox="917 483 998 514">U/M</th> <th data-bbox="998 483 1161 514">QUANTITY</th> <th data-bbox="1161 483 1323 514">UNIT COST</th> <th data-bbox="1323 483 1507 514">COST (\$000)</th> </tr> </thead> <tbody> <tr> <td colspan="4" data-bbox="178 514 1323 535"><u>PRIMARY FACILITY (CONTINUED)</u></td> <td data-bbox="1323 514 1507 535">188,865</td> </tr> <tr> <td data-bbox="178 535 917 556">Remote Delivery Facility</td> <td data-bbox="917 535 998 556">SF</td> <td data-bbox="998 535 1161 556">36,500</td> <td data-bbox="1161 535 1323 556">166.69</td> <td data-bbox="1323 535 1507 556">(6,084)</td> </tr> <tr> <td data-bbox="178 556 917 577">Customer Storage - Lowbay</td> <td data-bbox="917 556 998 577">SF</td> <td data-bbox="998 556 1161 577">35,000</td> <td data-bbox="1161 556 1323 577">143.29</td> <td data-bbox="1323 556 1507 577">(5,015)</td> </tr> <tr> <td data-bbox="178 577 917 598">Gen Purpose Storage Facility</td> <td data-bbox="917 577 998 598">SF</td> <td data-bbox="998 577 1161 598">38,000</td> <td data-bbox="1161 577 1323 598">155.17</td> <td data-bbox="1323 577 1507 598">(5,896)</td> </tr> <tr> <td data-bbox="178 598 917 619">Conference and Training Facility</td> <td data-bbox="917 598 998 619">SF</td> <td data-bbox="998 598 1161 619">42,000</td> <td data-bbox="1161 598 1323 619">294.17</td> <td data-bbox="1323 598 1507 619">(12,355)</td> </tr> <tr> <td data-bbox="178 619 917 640">Auditorium, General Purpose</td> <td data-bbox="917 619 998 640">SF</td> <td data-bbox="998 619 1161 640">13,070</td> <td data-bbox="1161 619 1323 640">247.61</td> <td data-bbox="1323 619 1507 640">(3,236)</td> </tr> <tr> <td data-bbox="178 640 917 661">Central Plant</td> <td data-bbox="917 640 998 661">SF</td> <td data-bbox="998 640 1161 661">400</td> <td data-bbox="1161 640 1323 661">48,516</td> <td data-bbox="1323 640 1507 661">(19,406)</td> </tr> <tr> <td data-bbox="178 661 917 682">Cafeteria</td> <td data-bbox="917 661 998 682">SF</td> <td data-bbox="998 661 1161 682">57,000</td> <td data-bbox="1161 661 1323 682">282.35</td> <td data-bbox="1323 661 1507 682">(16,094)</td> </tr> <tr> <td data-bbox="178 682 917 703">Community Fitness Center</td> <td data-bbox="917 682 998 703">SF</td> <td data-bbox="998 682 1161 703">10,000</td> <td data-bbox="1161 682 1323 703">294.18</td> <td data-bbox="1323 682 1507 703">(2,942)</td> </tr> <tr> <td data-bbox="178 703 917 724">Engineer Support Facility</td> <td data-bbox="917 703 998 724">SF</td> <td data-bbox="998 703 1161 724">35,000</td> <td data-bbox="1161 703 1323 724">245.00</td> <td data-bbox="1323 703 1507 724">(8,575)</td> </tr> <tr> <td data-bbox="178 724 917 745">Standby Generator</td> <td data-bbox="917 724 998 745">MBH</td> <td data-bbox="998 724 1161 745">6,000</td> <td data-bbox="1161 724 1323 745">415.03</td> <td data-bbox="1323 724 1507 745">(2,490)</td> </tr> <tr> <td data-bbox="178 745 917 766">Network Operations Center (NOC)</td> <td data-bbox="917 745 998 766">SF</td> <td data-bbox="998 745 1161 766">3,500</td> <td data-bbox="1161 745 1323 766">371.50</td> <td data-bbox="1323 745 1507 766">(1,300)</td> </tr> <tr> <td data-bbox="178 766 917 787">Security Operations Center (SOC)</td> <td data-bbox="917 766 998 787">SF</td> <td data-bbox="998 766 1161 787">2,000</td> <td data-bbox="1161 766 1323 787">285.58</td> <td data-bbox="1323 766 1507 787">(571)</td> </tr> <tr> <td data-bbox="178 787 917 808">Command Center</td> <td data-bbox="917 787 998 808">SF</td> <td data-bbox="998 787 1161 808">1,500</td> <td data-bbox="1161 787 1323 808">340.63</td> <td data-bbox="1323 787 1507 808">(511)</td> </tr> <tr> <td data-bbox="178 808 917 829">Network Support Facility</td> <td data-bbox="917 808 998 829">SF</td> <td data-bbox="998 808 1161 829">3,900</td> <td data-bbox="1161 808 1323 829">371.50</td> <td data-bbox="1323 808 1507 829">(1,449)</td> </tr> <tr> <td data-bbox="178 829 917 850">Building Management</td> <td data-bbox="917 829 998 850">SF</td> <td data-bbox="998 829 1161 850">11,100</td> <td data-bbox="1161 829 1323 850">285.58</td> <td data-bbox="1323 829 1507 850">(3,170)</td> </tr> <tr> <td data-bbox="178 850 917 871">Consolidated Server Room</td> <td data-bbox="917 850 998 871">SF</td> <td data-bbox="998 850 1161 871">10,000</td> <td data-bbox="1161 850 1323 871">371.50</td> <td data-bbox="1323 850 1507 871">(3,715)</td> </tr> <tr> <td data-bbox="178 871 917 892">Security/Police Support Center</td> <td data-bbox="917 871 998 892">SF</td> <td data-bbox="998 871 1161 892">5,700</td> <td data-bbox="1161 871 1323 892">285.58</td> <td data-bbox="1323 871 1507 892">(1,628)</td> </tr> <tr> <td data-bbox="178 892 917 913">Snack Bars - Services by the Blind</td> <td data-bbox="917 892 998 913">SF</td> <td data-bbox="998 892 1161 913">8,000</td> <td data-bbox="1161 892 1323 913">294.18</td> <td data-bbox="1323 892 1507 913">(2,353)</td> </tr> <tr> <td data-bbox="178 913 917 934">Remote Inspection Facility</td> <td data-bbox="917 913 998 934">SF</td> <td data-bbox="998 913 1161 934">54,000</td> <td data-bbox="1161 913 1323 934">166.69</td> <td data-bbox="1323 913 1507 934">(9,001)</td> </tr> <tr> <td data-bbox="178 934 917 955">Transportation Center</td> <td data-bbox="917 934 998 955">SF</td> <td data-bbox="998 934 1161 955">3,489</td> <td data-bbox="1161 934 1323 955">121.22</td> <td data-bbox="1323 934 1507 955">(423)</td> </tr> <tr> <td data-bbox="178 955 917 976">SDD and EPAct05</td> <td data-bbox="917 955 998 976">LS</td> <td></td> <td></td> <td data-bbox="1323 955 1507 976">(13,453)</td> </tr> <tr> <td data-bbox="178 976 917 997">Antiterrorism Measures</td> <td data-bbox="917 976 998 997">LS</td> <td></td> <td></td> <td data-bbox="1323 976 1507 997">(15,096)</td> </tr> <tr> <td data-bbox="178 997 917 1018">Information Systems</td> <td data-bbox="917 997 998 1018">LS</td> <td></td> <td></td> <td data-bbox="1323 997 1507 1018">(54,100)</td> </tr> </tbody> </table>						ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)	<u>PRIMARY FACILITY (CONTINUED)</u>				188,865	Remote Delivery Facility	SF	36,500	166.69	(6,084)	Customer Storage - Lowbay	SF	35,000	143.29	(5,015)	Gen Purpose Storage Facility	SF	38,000	155.17	(5,896)	Conference and Training Facility	SF	42,000	294.17	(12,355)	Auditorium, General Purpose	SF	13,070	247.61	(3,236)	Central Plant	SF	400	48,516	(19,406)	Cafeteria	SF	57,000	282.35	(16,094)	Community Fitness Center	SF	10,000	294.18	(2,942)	Engineer Support Facility	SF	35,000	245.00	(8,575)	Standby Generator	MBH	6,000	415.03	(2,490)	Network Operations Center (NOC)	SF	3,500	371.50	(1,300)	Security Operations Center (SOC)	SF	2,000	285.58	(571)	Command Center	SF	1,500	340.63	(511)	Network Support Facility	SF	3,900	371.50	(1,449)	Building Management	SF	11,100	285.58	(3,170)	Consolidated Server Room	SF	10,000	371.50	(3,715)	Security/Police Support Center	SF	5,700	285.58	(1,628)	Snack Bars - Services by the Blind	SF	8,000	294.18	(2,353)	Remote Inspection Facility	SF	54,000	166.69	(9,001)	Transportation Center	SF	3,489	121.22	(423)	SDD and EPAct05	LS			(13,453)	Antiterrorism Measures	LS			(15,096)	Information Systems	LS			(54,100)
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<p>10. DESCRIPTION OF PROPOSED CONSTRUCTION (CONTINUED): WHS notified Congress on 10 November 2008 identifying a need to increase the authorization to \$1,081M. Thus, a third incrementally funded project is being requested in FY 2010 in the amount of \$360,533,000. The fourth and final increment in the amount of \$5,710,000 will be requested in FY 2011 under project number 74878. This form describes the scope and cost estimate associated with the entire four-increment project. Primary facilities include open and closed office workspace, sensitive compartmented information facilities (SCIF), command center, conference rooms, video teleconferencing center, training and instruction facilities, auditorium, General Officer/Senior Executive Service office suites, storage, administration support areas, personnel and material access control and entrance lobby, cafeteria facilities, men's and women's restrooms, and personnel and service elevators. Other facilities include access control/visitor center, remote delivery facility with warehouse, parking garage, central plant, Physical Fitness facility, overhead protective canopies, standby generators, fuel storage and distribution, fire protection and alarm, intrusion detection systems and building information systems. Supporting facilities include electric, water, sewer and gas services, chilled water and steam distribution, access roads, surface and elevated parking, sidewalks, curbs and gutters, storm drainage, site improvements and information systems access. Antiterrorism/force protection measures include access control points, setbacks, laminated glazing in reinforced frames, reinforced exterior doors, superstructure strengthening, hardening at loading dock and lobby, fencing, gates, barriers, and visual screening. Heating and air-conditioning will be provided via a central energy plant. All facilities will be connected to an Energy Management and Control System. Access for the handicapped will be provided. Comprehensive interior design services are required. Facilities will be furnished and equipped via the use of funds from other appropriations. Air Conditioning (Est.): 6,600 Tons</p>																																																																																																																																		

1. COMPONENT			FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. DATE		
DOD/BCA						07 April 2009		
3. INSTALLATION AND LOCATION								
FORT BELVOIR, VIRGINIA								
4. PROJECT TITLE						7. PROJECT NUMBER		
OFFICE COMPLEX - WHS, Incr 3						68522		
11. REQUIREMENT: 1,759,452 SF ADEQUATE: NONE SUBSTANDARD: NONE								
<p><u>ADDITIONAL:</u> This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13423 and other applicable laws and Executive Orders.</p>								
<p>JERRY L. BLIXT Colonel, USA Commanding</p>								
ESTIMATED CONSTRUCTION START:			JAN 2009			INDEX: 2467		
ESTIMATED MIDPOINT OF CONSTRUCTION:			APR 2010			INDEX: 2528		
ESTIMATED CONSTRUCTION COMPLETION:			SEP 2011			INDEX: 2604		
THIS PROJECT IS TO BE INCREMENTALLY FUNDED.								
DETAILS: 67846 FY 2008, 68521 FY 2009								

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #137d: Co-locate CIVPERS Offices

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction - BRAC	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.044	0.000	1.371	1.821	0.699	0.427	4.362
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.044	0.000	1.371	1.821	0.699	0.427	4.362
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.044	0.000	1.371	1.821	0.699	0.427	4.362
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.044	0.000	1.371	1.821	0.699	0.427	4.362
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.552	0.629	1.181
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add):	0.000	0.000	0.000	0.000	0.552	0.629	1.181

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Commission #137d: Co-locate CIVPERS Offices

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	1.580	0.257	0.000	0.075	1.912
Total One-Time Savings	0.000	0.000	1.580	0.257	0.000	0.075	1.912
Recurring Savings							
Civilian Salary:	0.000	0.000	0.280	0.382	0.391	0.817	1.870
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	2.035	2.035
Total Recurring Savings	0.000	0.000	0.280	0.382	0.391	2.852	3.905
Grand Total Savings	0.000	0.000	1.860	0.639	0.391	2.927	5.817
Net Civilian Manpower Position Changes (+/-)	0	0	(2)	(1)	0	(6)	(9)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.044	0.000	(0.489)	1.182	0.308	(2.500)	(1.455)

**FY 2010 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
2005 COMMISSION**

WASHINGTON HEADQUARTERS SERVICE AND RELATED AGENCIES (WHS)

PACKAGE DESCRIPTION

Commission Recommendation #137d

Service/Location/Package: Columbus, Ohio Package, BRAC Recommendation #137d, H&SA-0031V2

Closure/Realignment Package: The purpose is to consolidate leased space at government owned facilities. This will save the leased costs and improve force protection. Realign 2521 South Clark Street, a leased installation in Arlington, VA, by relocating the transactional functions of the Washington Headquarters Services Civilian Personnel Office to the Defense Logistics Agency (DLA), 2990 East Broad Street, Columbus, OH and consolidating them with the Customer Support Office of the Defense Logistics Agency. Government-Owned space must be prepared and the old leased space vacated.

One-Time Implementation Costs:

Military Construction: N/A
Conjunctively-Funded Construction: N/A
Family Housing Construction: N/A
Family Housing Operations: N/A
Operation and Maintenance: N/A

<u>Other:</u>					
<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
\$0.044	\$0.000	\$1.371	\$1.821	\$0.699	\$0.427

Procurement Items: N/A
Revenues from Land Sales: N/A
Environmental: N/A

Savings:

Military Construction: N/A
Family Housing Construction: N/A
Family Housing Operations: N/A
Operation and Maintenance: N/A
Military Personnel: N/A
Other: N/A

FY 2010 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
WASHINGTON HEADQUARTERS SERVICE (WHS)
(Dollars in Thousands)

<u>COMMISSION NUMBER</u>	<u>LOCATION</u>	<u>ST</u>	<u>PROJECT DESCRIPTION</u>	<u>FY</u>	<u>DOLLAR AMOUNT</u>
130	Fort Meade	MD	Planning and Design	2006	729
133	Fort Belvoir	VA	Planning and Design	2006	<u>22,414</u>
				Total FY 2006	23,143
133	Fort Belvoir	VA	Office Complex	2007	117,415
133	Fort Belvoir	VA	Office Complex, Inc. 1	2008	321,546

**FY 2010 BUDGET ESTIMATES
BRAC 2005 COMMISSION
CONSTRUCTION PROJECT LISTING
DEFENSE-WIDE AGENCIES & ACTIVITIES**

(Dollars in Thousands)

<u>Component</u>	<u>Commission Number</u>	<u>Location</u>	<u>State</u>	<u>Project Title</u>	<u>Fiscal Year</u>	<u>Dollar Amount</u>
Agency - DISA	140	Fort Meade	MD	Construct DISA Building	2010	131,662
Agency - MDA	134	Redstone Arsenal	AL	Von Braun Complex	2010	27,800
Agency - NGA	168	Fort Belvoir	VA	NGA Headquarters Facility	2010	168,749
Agency - TMA	169	Bethesda (WRNMMC)	MD	Medical Center Addition - Increment 3	2010	108,850
Agency - TMA	169	Bethesda (WRNMMC)	MD	Traffic Mitigation Increment 1	2010	18,400
Agency - TMA	169	Bethesda (WRNMMC)	MD	Site Utility Infrastructure Upgrade for NICoE	2010	6,500
Agency - TMA	169	Fort Belvoir	VA	Hospital Replacement - Increment 4	2010	140,750
Agency - TMA	169	Fort Belvoir	VA	Dental Clinic	2010	12,600
Agency - TMA	172	Fort Sam Houston	TX	San Antonio Military Medical Center (North) Incr 3	2010	163,750
Agency - WHS	133	Fort Belvoir	VA	Office Complex Increment 3	2010	<u>360,533</u>
						1,139,594