

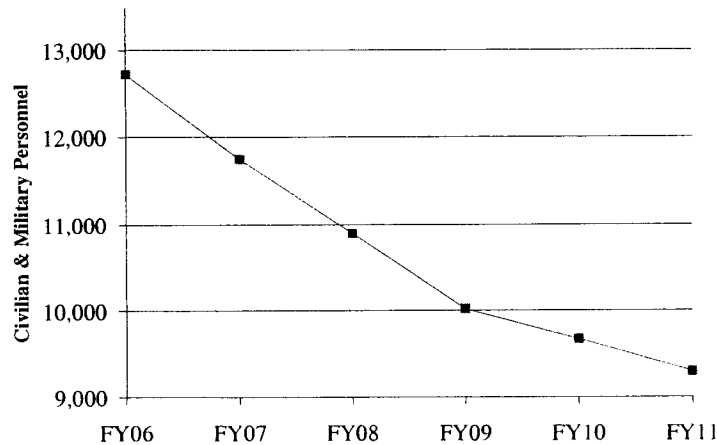
**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

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 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. The President accepted the Commission findings and forwarded the recommendations to Congress on September 15, 2005. The recommendation became law on November 9, 2005.

While the reduction in the number of sites is significant, the BRAC Commission recommendation aligns with the DFAS transformation strategy and supporting initiatives. DFAS has engaged in a proactive approach to transformation that delivers the best finance and accounting service to customers. Leveraging the BRAC decisions will enable DFAS to transform the operational structure and business processes while shedding excess capacity. 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 the Department of Defense (DoD). DFAS will operate Centers of Excellence using a workforce with the right skills and the optimum number and mix of civilian, military, and contractors. As BRAC actions are being implemented, functions will be moved to the receiving sites and restructured to be High Performing Organizations (HPOs). 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 Department. Using the five site recommendation, the investment for the DFAS transformation plan and initiatives during BRAC (2006-2011), using current (not inflated) dollars, are approximately \$330 million with 20-year savings of approximately \$4.6 billion.

**Staffing Profile 2005 - 2011
(BRAC Impacted Sites Only)**



**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

EXECUTIVE SUMMARY

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 minor facility renovation investment will be required to support site modifications for additional personnel. DFAS will also use alternate solutions such as multiple work shifts and telework to accommodate the requirement.

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

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, DFAS projects the closure of five locations during FY 2006: San Bernardino, CA; Seaside, CA; Oakland, CA; Lexington, KY; and San Antonio, TX. Minimal movement of functions between enduring sites is also planned. The BRAC funding in FY2006 is \$48.393 million.

A. MAJOR EVENTS SCHEDULED

1. San Bernardino, CA - Close and move all functions to Columbus, OH; Indianapolis, IN; and Limestone, ME in June 2006
2. Lexington, KY - Close and move all functions to Indianapolis, IN in June 2006
3. Oakland, CA - Close and move all functions to Cleveland, OH in June 2006
4. Seaside, CA - Close and move all functions to Rome, NY in June 2006
5. San Antonio, TX - Close and move all functions to Limestone, ME; Indianapolis, IN; and Rome, NY in August 2006
6. Kansas City, MO - Realign disbursing functions to Cleveland, OH in June 2006
7. Orlando, FL - Realign travel pay functions to Indianapolis, IN in June 2006

B. APPROPRIATION REQUEST. \$48.393 million

C. CONJUNCTIVELY FUNDED PROJECTS. None.

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

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

OVERVIEW

II. Fiscal Year 2007. During FY 2007, DFAS projects the closure of six locations during FY 2007: Dayton, OH; Lawton, OK; Norfolk, VA; Pacific, HI; St. Louis, MO; and Orlando, FL. Minimal movement of functions between enduring sites is also planned. The BRAC funding allocated to DFAS is \$63.999 million. Estimated savings to the DFAS Defense Working Capital Fund is approximately \$65.24 million.

A. MAJOR EVENTS SCHEDULED

1. Dayton, OH - Close and move all functions to Columbus, OH; Indianapolis, IN; and Limestone, ME in December 2006
2. Lawton, OK - Close and move all functions to Rome, NY in December 2006
3. Norfolk, VA - Close and move all functions to Cleveland, OH; Columbus, OH; Indianapolis, IN; and Rome, NY in January 2007
4. Pacific, HI - Close and move all functions to Cleveland, OH; Limestone, ME; and Rome, NY in March 2007
5. St. Louis, MO - Close and move all functions to Columbus, OH and Indianapolis, IN in June 2007
6. Orlando, FL - Close and move all functions to Columbus, OH; Indianapolis, IN; and Rome, NY in August 2007
7. Cleveland, OH - Realign corporate (departmental) accounting functions from Cleveland, OH to Indianapolis, IN in August 2007
8. Denver, CO - Realign corporate (departmental) and trust fund accounting functions, out of service debt and civilian pay functions from Denver, CO to Indianapolis, IN 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

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

OVERVIEW

III. Fiscal Year 2008. During FY 2008, DFAS projects the closure of eight locations during FY 2008: Patuxent River, MD; Charleston, SC; San Diego, CA; Omaha, NE; Pensacola, FL; Saufley Field, FL; Rock Island, IL; and Kansas City, MO. Realignment of functions between enduring sites is also planned. The BRAC funding allocated to DFAS is \$91.560 million. Estimated savings to the DFAS Defense Working Capital Fund is approximately \$133.387 million.

A. MAJOR EVENTS SCHEDULED

1. Patuxent River, MD - Close and move all functions to Columbus, OH in October 2007
2. Charleston, SC - Close and move all functions to Cleveland OH; Columbus, OH; Indianapolis, IN; and Rome, NY in December 2007
3. San Diego, CA - Close and move all functions to Cleveland OH; Columbus, OH; and Rome, NY in February 2008
4. Omaha, NE - Close and move all functions to Columbus, OH; Indianapolis, IN; and Limestone, ME in February 2008
5. Pensacola, FL - Close and move all functions to Cleveland OH; Columbus, OH; Indianapolis, IN; and Rome, NY in April 2008
6. Saufley Field, FL - Close and move all functions to Indianapolis, IN in April 2008
7. Rock Island, IL - Close and move all functions to Columbus, OH and Rome, NY in June 2008
8. Kansas City, MO - Close and move all functions to Cleveland, OH; Columbus, OH; Indianapolis, IN; and Limestone, ME in August 2008
9. Denver, CO - Realign Military pay, corporate elements, corporate accounting, security assistance accounting, and disbursing functions to Indianapolis, IN during 2008
10. Denver, CO - Realign Military pay support functions to Cleveland, OH during 2008
11. Denver, CO - Realign Corporate resources and technology services organization functions to Columbus, OH and Indianapolis, IN during 2008
12. Cleveland, OH - Realign Corporate (departmental) accounting functions to Indianapolis, IN during 2008

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

OVERVIEW

13. Columbus, OH - Realign Corporate (departmental) accounting functions to Indianapolis, IN during 2008
14. Columbus, OH – Realign Navy Supply field accounting functions to Cleveland, OH during 2008
15. Indianapolis, IN – Realign DISA field accounting and accounts payable functions to Columbus, OH during 2008
16. Limestone, ME – Realign Special operations accounting and accounts payable functions to Rome, NY during 2008
17. Rome, NY – Realign Reserve guard accounting and accounts payable, and installation management activity accounting functions to Indianapolis, IN during 2008
18. Rome, NY – Realign Army acquisition field accounting to Columbus, OH during 2008

B. APPROPRIATION REQUEST. \$91.560 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 closure of two locations during FY 2009: Denver, CO and Arlington, VA. Minimal movement of functions between enduring sites is also planned. The BRAC funding allocated to DFAS is \$3.750 million. Estimated savings to the DFAS Defense Working Capital Fund is approximately \$207.475 million.

A. MAJOR EVENTS SCHEDULED

1. Denver, CO - Close and move all functions, not previously relocated, to Columbus, OH; Indianapolis, IN; and Rome, NY in October 2008
2. Arlington, VA - Close and move all functions, not previously relocated, to Columbus, OH and Indianapolis, IN in December 2008
3. Columbus, OH - Realign Marine Corps accounts payable functions to Cleveland, OH during late 2008

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

OVERVIEW

B. APPROPRIATION REQUESTED. \$3.750 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 additional work years reductions in Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY during FY 2010 due to impact 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 projected DFAS investment required for FY 2010 is \$8.37 million. The BRAC funding allocated to DFAS is \$3.843 million. Estimated savings to the DFAS Defense Working Capital fund is approximately \$255.166 million.

A. MAJOR EVENTS SCHEDULED. None. During FY 2010, DFAS will complete actions resulting from slippages in the published schedule due to unforeseen events and funding shortfalls.

B. APPROPRIATION REQUESTED. \$3.843 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 additional work years reductions in Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY during FY 2010 due to impact 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 allocated to DFAS is \$11.082 million.

A. MAJOR EVENTS SCHEDULED. None. During FY 2011, DFAS will complete actions resulting from slippages in the published schedule due to unforeseen events and funding shortfalls.

B. APPROPRIATION REQUESTED. \$11.082 million

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

D. CONJUNCTIVELY FUNDED PROJECTS. None

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

OVERVIEW

The DFAS BRAC implementation schedule has been developed using fact based business considerations. Sites with 2007 lease expiration dates have been identified for early closure to maximize efficiency associated with lease termination. Other scheduling considerations include movement and reconstitution requirements for large or complex workloads, where the schedule accommodates sufficient time to stabilize workload before adding work to the same location. Total savings (in 2005 current year dollars) achieved from DFAS BRAC and Transformation efforts are anticipated to be approximately \$4.6 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 will serve as another mitigation strategy, and mission area "Tiger Teams" will be 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.

Significant differences exist between COBRA version 20 submission and the actions planned. The 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 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

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

OVERVIEW

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 2007 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT - 2005
COST AND SAVINGS BY FISCAL YEAR
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

(DOLLARS IN MILLIONS)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2006 -FY 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
Operations & Maintenance	27.923	50.594	74.704	3.700	2.488	10.170	169.579
Military Personnel - PCS	1.661	0.000	0.000	0.000	0.000	0.000	1.661
Other	18.399	12.675	15.771	0.050	1.355	0.912	49.162
Homeowners Assistance Program	0.410	0.730	1.085	0.000	0.000	0.000	2.225
Total One-Time Costs	48.393	63.999	91.560	3.750	3.843	11.082	222.627
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	48.393	63.999	91.560	3.750	3.843	11.082	222.627
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
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	48.393	63.999	91.560	3.750	3.843	11.082	222.627
Recurring Costs: (memo non-add)							
Operations & 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
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:	2.363	51.767	107.852	165.540	208.995	237.964	774.481
Military Personnel Entitlements:							
Officer Salary	0.048	0.799	1.439	1.832	1.919	1.963	8.000
Enlisted Salary	0.379	6.266	8.957	9.436	9.830	10.055	44.923
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	0.374	6.406	15.139	30.667	34.422	35.145	122.153
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	3.164	65.238	133.387	207.475	255.166	285.127	949.557
Grand Total Savings	3.164	65.238	133.387	207.475	255.166	285.127	949.557
Net Civilian Manpower Position Changes (+/-)	(393)	(899)	(848)	(870)	(337)	(383)	(3,730)
Net Military Manpower Position Changes (+/-)	(71)	(88)	(13)	(7)	0	0	(179)
Net Implementation Costs							
Less Estimated Land Revenues:	\$ 45.229	\$ (1.237)	\$ (41.827)	\$ (203.725)	\$ (251.323)	\$ (274.045)	\$ (726.928)

Exhibit BC-02 Implementation Cost and Savings

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

FY 2006. Defense Finance and Accounting Service projects the closure of 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 estimate is \$27.923 million. One-time operations and maintenance costs are 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 include workforce transition, Tiger team effort, 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 is available 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 depart prior to closure as well as ensuring the work transitions appropriately.

Military Personnel – PCS: The FY 2006 estimate is \$1.661 million. Military PCS costs are projected to cover BRAC PCS requirements for service members assigned to DFAS that are not funded from other sources.

Other: The FY 2006 estimate is \$18.399 million. Costs associated with Tiger Team support, program management functions, and contract support are included under the heading of Other.

Homeowners Assistance Program: The FY 2006 estimate is \$0.410 million. Included under Homeowners Assistance are estimated costs to homeowners who must sell property and relocate as a result of a BRAC action. Also includes costs associated with the purchase of a home at the new location.

Procurement of Items: None

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

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 will be realized in FY2006 as a result of the DFAS BRAC actions. The savings identified is 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 will be generated through personnel reductions which will be significant in the out years. As DFAS implements BRAC closures and transforms the work, personnel reductions will generate savings in the out years. 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 2007. DFAS projects the closure of 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

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

Operation and Maintenance: The FY 2007 estimate is \$50.594 million. One-time operations and maintenance costs are Dayton, OH; Lawton, OK; Norfolk, VA; Pacific, HI; St. Louis, MO; and Orlando, FL projected to complete the actions necessary to close the DFAS locations in and transition the work to the five enduring sites. Actions generating costs include workforce transition, Tiger team effort, 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 is available 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 depart prior to closure as well as ensuring the work transitions appropriately.

Military Personnel – PCS: None

Other: The FY 2007 estimate is \$12.675 million. Costs associated with Tiger Team support, program management functions, and contract support are included under the heading of Other.

Homeowners Assistance Program: The FY 2007 estimate is \$0.730 million. Included under Homeowners Assistance are estimated costs to homeowners who must sell property and relocate as a result of a BRAC action. Also includes costs associated with the purchase of a home at the new location.

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 FY2007 as a result of the DFAS BRAC actions. The savings identified are a result personnel reductions and the reduction

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

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 2008. DFAS projects the closure of eight locations during FY 2008: Patuxent River, MD; Charleston, SC; San Diego, CA; Omaha, NE; Pensacola, FL; Saufley Field, 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 estimate is \$74.704 million. One-time operations and maintenance costs are Patuxent River, MD; Charleston, SC; San Diego, CA; Omaha, NE; Pensacola, FL; Saufley Field, FL; Rock Island, IL; and Kansas City, MO projected to complete the actions necessary to close the DFAS locations in and transition the work to the five enduring sites. Actions generating costs include workforce transition, Tiger team effort, 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 is available 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 depart prior to closure as well as ensuring the work transitions appropriately.

Military Personnel – PCS: None

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

Other: The FY 2008 estimate is \$15.771 million. Costs associated with Tiger Team support, program management functions, and contract support are included under the heading of Other.

Homeowners Assistance Program: The FY 2008 estimate is \$1.085 million. Included under Homeowners Assistance are estimated costs to homeowners who must sell property and relocate as a result of a BRAC action. Also includes costs associated with the purchase of a home at the new location.

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 FY2008 as a result of the DFAS BRAC actions. The savings identified are a result 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 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

FY 2009. DFAS projects the closure of two locations during FY 2009: Denver, CO and Arlington, VA.

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 estimate is \$3.700 million. One-time operations and maintenance costs are Arlington, VA and Denver, CO projected to complete the actions necessary to close the DFAS locations in and transition the work to the five enduring sites. Actions generating costs include workforce transition, Tiger team effort, 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 is available 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 depart prior to closure as well as ensuring the work transitions appropriately.

Military Personnel – PCS: None

Other: The FY 2009 estimate is \$0.050 million. Costs associated with Tiger Team support, program management functions, and contract support are included under the heading of Other.

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

Savings:

Military Construction: None

**FY 2007 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 will be realized in FY2009 as a result of the DFAS BRAC actions. The savings identified are a result 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 additional work years reductions in Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY during FY 2010 due to impact 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

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: The FY 2010 estimate is \$2.488 million. One-time operations and maintenance costs are Arlington, VA and Denver, CO projected to complete the actions deferred as a result of reduced funding in FY 2009. Actions generating costs include workforce transition, telework and shift work costs.

Military Personnel – PCS: None

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

Other: The FY 2010 estimate is \$1.355 million. Costs associated with Tiger Team support, program management functions, and contract support are included under the heading of Other.

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 FY2010 as a result of the DFAS BRAC actions. The savings identified are a result 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. DFAS projects additional work years reductions in Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY during FY 2011 due to impact transformation initiatives enabled by the BRAC process. Shifts in the scheduled events from prior years will be adjusted in FY 2011.

One-time Implementation Costs:

Military Construction: None

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Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: The FY 2011 estimate is \$10.170 million. One-time operations and maintenance costs are Arlington, VA 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. Additional costs are generated as a result of actions deferred from FY 2009 and FY 2010 because of funding shortfalls

Military Personnel – PCS: None

Other: The FY 2011 estimate is \$0.912 million. Costs associated with Tiger Team support, program management functions, and contract support are included under the heading of Other.

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

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