

Defense-Wide Agencies and Activities

DOD Base Realignment and Closure

2005 Commission

Fiscal Year (FY) FY 2008/2009 Budget Estimates

Program Year 2008



Justification Data Submitted to Congress

FEBRUARY 2007

FY 2008/2009 Budget Estimates
Base Realignment and Closure
2005 Commission
Defense-Wide Agencies and Activities

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**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense-Wide Agencies and Activities</u>	<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	67.531	317.916	1,761.650	1,756.518	673.348	40.094	4,617.057
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
Operations & Maintenance	78.067	99.557	317.492	367.735	491.006	323.540	1,677.397
Military Personnel - PCS	0.000	0.040	0.000	0.000	0.189	0.193	0.422
Other	0.148	3.231	161.920	149.212	211.373	109.898	635.782
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	146.315	421.459	2,241.062	2,273.465	1,375.916	473.725	6,931.942
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	146.315	421.459	2,241.062	2,273.465	1,375.916	473.725	6,931.942
One-Time Costs Funded Outside of the Account							
Military Construction	26.400	0.000	0.000	0.000	0.000	0.000	26.400
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	0.511	19.482	31.830	28.150	79.973
Other	0.000	0.000	6.492	66.985	113.129	107.604	294.210
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	26.400	0.000	7.003	86.467	144.959	135.754	400.583
Grand Total One-Time Implementation Costs	172.715	421.459	2,248.065	2,359.932	1,520.875	609.479	7,332.525
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.575	14.258	49.418	67.326	154.693	226.332	512.602
Military Personnel	0.000	0.000	1.054	1.081	21.961	26.342	50.438
Other	0.000	5.444	21.620	22.064	62.465	110.996	222.589
Total Recurring Costs (memo non-add)	0.575	19.702	72.092	90.471	239.119	363.670	785.629

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$98.233 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense-Wide Agencies and Activities</u>	<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	0.482	1.058	2.153
Other	12.017	2.006	7.757	19.185	30.242	146.781	217.988
Total One-Time Savings	12.017	2.143	8.125	19.293	30.724	147.839	220.141
Recurring Savings							
Civilian Salary	7.140	29.873	135.439	228.161	304.731	410.033	1,115.377
Military Personnel Entitlements:							
Officer Salary	0.202	4.387	14.610	22.502	29.784	78.296	149.781
Enlisted Salary	0.483	6.405	18.500	27.182	35.083	61.318	148.971
Housing Allowance	0.000	0.594	3.265	4.092	5.372	15.562	28.885
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.971	0.971
Sustainment	0.000	11.229	14.992	45.940	47.489	65.505	185.155
Recapitalization	0.398	8.915	29.610	52.198	53.653	55.537	200.311
BOS	0.374	7.573	18.658	34.481	46.881	101.159	209.126
Other:							
Procurement	0.000	31.662	86.942	122.367	94.728	105.161	440.860
Mission Activity	0.000	7.983	23.898	24.519	48.397	51.837	156.634
Miscellaneous	8.413	15.706	38.093	48.470	143.386	284.853	538.921
Total Recurring Savings	17.010	124.327	384.007	609.912	809.504	1,230.232	3,174.992
Grand Total Savings	29.027	126.470	392.132	629.205	840.228	1,378.071	3,395.133
Net Civilian Manpower Position Changes (+/-)	(576)	(1039)	(1148)	(1234)	(287)	(1190)	(5474)
Net Military Manpower Position Changes (+/-)	(73)	(208)	(229)	(94)	(148)	(576)	(1328)
Net Implementation Costs							
Less Estimated Land Revenues:	143.688	294.989	1,855.933	1,730.727	680.647	(768.592)	3,937.392

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$98.233 million. Exhibit BC-02 BRAC Implementation Cost

FY 2007 Budget Estimates
 Base Realignment and Closure
 2005 Commission
 Defense-Wide Agencies and Activities

	(Dollars in Thousands)	
	<u>FY 2008</u>	<u>FY 2009</u>
American Forces Information Service	-	12,924
Counterintelligence Field Activity	2,779	15,431
Defense Commissary Agency	31,530	22
Defense Contract Management Agency	4,000	17,100
Defense Finance and Accounting Service	129,152	29,545
Defense Information Systems Agency	275,979	130,663
Defense Intelligence Agency	42,315	22,786
Defense Logistics Agency	213,700	149,166
Defense Security Service	4,085	7,271
Defense Threat Reduction Agency	1,750	-
Missile Defense Agency	103,219	160,207
National Geospatial-Intelligence Agency	438,880	659,190
National Security Agency	2,831	4,035
TRICARE Management Activity/Defense Health Program	661,016	782,972
Washington Headquarters Service	<u>329,826</u>	<u>282,153</u>
Total Defense-Wide Agencies & Activities	2,241,062	2,273,465

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>American Forces Information Services</u>	<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	12.924	0.000	0.000	20.256
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	0.000	0.000	0.000	0.000	3.093	0.000	3.093
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	0.015	0.000	0.015
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	12.924	3.108	0.000	23.364
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	12.924	3.108	0.000	23.364
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 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	12.924	3.108	0.000	23.364
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

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$1.442 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>American Forces Information Services</u>	<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:	0.913	6.419	-	12.924	3.108	-	23.364

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$1.442 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
AMERICAN FORCES INFORMATION SERVICE (AFIS)**

Component Overview

Commission Recommendation: 141 (H&SA 30)

Schedule: The following actions are necessary to complete the consolidation, realignment, and establishment of a Defense Media Activity (DMA) at Fort George G. Meade, MD. BRAC Recommendation 141 requires the consolidation and relocation of the Soldier Magazine, Naval Media Center, Army Print and Web Operations, Army Broadcasting-Soldier Radio/TV, Air Force News Agency- Army/Air Force Hometown News Service, and the American Forces Information Service to Fort George G. Meade, MD and the establishment of a new Defense Media Activity (DMA).

The construction of a two-story, 182,000 square feet media production activity building is required to support the consolidated entities at Fort Meade. This building includes a high-bay televideo/production facility two stories in height, special use technical space, office space, administrative support space, a humidity controlled warehouse, building services/power plant, a special vehicle storage facility, computer center, IT communications rooms, and a 20,000 square foot antennae farm. The facility provides space for 663 persons. This facility provides adequate and properly configured space for the accomplishment of the missions of the DMA. Funding requested in FY 2006 (\$0.913 million) and FY 2007 (\$6.419 million) will be used to begin site preparation, as well as the design of the electronic systems and distribution facilities required for the medial center.

Mission Impact: This action will co-locate similar leased facility-housed activities in government-owned office space to increase overall efficiency and reduce operating costs. Leased space 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 space being vacated and upon the departure of defense personnel the spaces will become available to other tenants. No closure is involved, and no environmental impact is anticipated in the areas being vacated. Environmental standards will be met at the new location at Ft Meade, MD.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>American Forces Information Services</u>	<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	12.924	0.000	0.000	20.256
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	0.000	0.000	0.000	0.000	3.093	0.000	3.093
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	0.015	0.000	0.015
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	12.924	3.108	0.000	23.364
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	12.924	3.108	0.000	23.364
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 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	12.924	3.108	0.000	23.364
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

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$1.442 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>American Forces Information Services</u>	<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:	0.913	6.419	-	12.924	3.108	-	23.364

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$1.442 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
AMERICAN FORCES INFORMATION SERVICE (AFIS)**

PACKAGE DESCRIPTION

AFIS Relocation to Fort Meade, Maryland Package: BRAC Recommendation #141, H&SA-0030R.

Realignment Package: Commission Recommendation 141 under BRAC 05 requires approximately 260 personnel to include military, civilians, and contractors from American Forces Information Service currently occupying leased space to relocate to Ft Meade, MD. Government-owned space must be constructed and the old leased space vacated.

One-Time Implementation Costs:

Military Construction: The funding provided by BRAC 2005 will be used to complete the site preparation and continue with building construction. Construction will begin on an adjacent satellite communications park to provide both uplink and downlink capability to the activity. Specialized wiring and cabling will be installed that will provide power to equipment racks and for electronic distribution systems that will route broadcast and Internet signals throughout the building and to the satellite communications park.

<u>Defense Media Activity (DMA) facility AFIS portion</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
	2006	913
	*2007	6,419
	2009	12,924

Operation and Maintenance: The funding will be required for PCS moves, transport of equipment, and purchase of equipment or furniture for the new facility.

<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
2010	3,093

Other: The funding will be used for items normally funded from procurement.

<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
2010	15

Savings:

None

* This row reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$1.442M.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BASE CONSTRUCTION PROJECT LISTING
AMERICAN FORCES INFORMATION SERVICE (AFIS)**

(Dollars in Thousands)

<u>Commission Number</u>	<u>Location</u>	<u>ST</u>	<u>Project Title</u>	<u>FY</u>	<u>Dollar Amount</u>
141	Ft. George G. Meade	MD	Planning and Design	2006	913
141	Ft. George G. Meade	MD	Planning and Design	2007*	6,419
141	Ft. George G. Meade	MD	Planning and Design	2009	12,924

* This row reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$1.442M.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
COUNTERINTELLIGENCE FIELD ACTIVITY**

OVERVIEW

BRAC 2005 recommendation 131 requires the collocation of the Military Departments Investigative Agencies (MDIA) with the DOD Counterintelligence Field Activity (CIFA) and Defense Security Service into on headquarters facility at Marine Corps Base Quantico, VA; and relocation of DOD CIFA-West to Peterson AFB, CO.

Schedule:

I. FY 2006: The first year of implementation was appropriated at \$3.743 million. These funds are required to begin environmental studies, requirements analysis and architectural design studies, and to begin planning and design of facilities required at Peterson Air Force Base, CO and Marine Corp Base Quantico, VA.

II. FY 2007: The second year of implementation is budgeted at \$2.883 million. These funds will be used to complete construction planning and design of facilities at Peterson AFB, CO and MCB Quantico, VA.

III. FY 2008: In FY 2008, \$2.363 million is budgeted to complete major construction and purchases of equipment for Peterson AFB, CO.

IV. FY 2009: In FY 2009, \$15.431 million is budgeted to fund the purchase of equipment to be installed at MCB Quantico and for lease cancellation, IT equipment and furniture purchases, and moving expenses at Peterson AFB, CO.

V. FY 2010: In FY 2010, \$.007 million is budgeted for program management costs.

VI. FY 2011: In FY 2011, \$32.2 million is budgeted to fund lease cancellation, security, civilian PCS, purchase of furniture and IT equipment, and moving expenses to complete the move to MCB Quantico, VA.

Mission Impact: None.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Counterintelligence Field Activity</u>	<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	2.363	0.000	0.000	0.000	8.795
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
Operations & Maintenance	0.025	0.000	0.000	0.900	0.007	32.199	33.131
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.416	14.531	0.000	0.000	14.947
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	15.431	0.007	32.199	57.042
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	15.431	0.007	32.199	57.042
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 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	15.431	0.007	32.199	57.042
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.108	0.108	2.485	2.701
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	0.108	0.108	2.485	2.701

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.655 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Counterintelligence Field Activity</u>	<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	0.495	2.980	3.475
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	0.495	2.980	3.475
Grand Total Savings	0.000	0.000	0.000	0.000	0.495	2.980	3.475
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	2.779	15.431	(0.488)	29.219	53.567

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.655 million.

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
COUNTERINTELLIGENCE FIELD ACTIVITY
PACKAGE DESCRIPTION

Service/Location/Package: Counterintelligence Field Activity Commission recommendation 131 (H&SA-0108R).

Closure/Realignment Package: Co-locate Military Department Investigation Agencies (MDIA) with DoD CIFA and Defense Security Service into one headquarters facility at Marine Corps Base Quantico, VA; and relocate DoD CIFA-West to Peterson AFB, CO.

CIFA will move from leased spaces in Arlington, VA and Elkridge, MD to a new facility constructed on MCB Quantico, VA. Construction is planned to begin in FY 2008 and complete in FY 2011. Relocation in FY 2011 requires maintaining security in the vacated space to allow for secure facility decommissioning and lease termination costs.

CIFA-West will move from leased space in Colorado Springs, CO to a new facility constructed on Peterson AFB, CO. Construction is planned to begin in FY 2008 and complete in FY 2009.

In FY 2006, \$3.7 million was appropriated for these projects. These funds are required to begin environmental studies, requirements analysis and architectural design studies, and to begin planning and design of facilities required at Peterson Air Force Base, CO and Marine Corp Base Quantico, VA.

The FY 2007 President's Budget request was \$2.883 million. These funds will be used to complete construction planning and design for facilities at Peterson AFB, CO and MCB Quantico, VA.

In FY 2008, \$2.363 million is budgeted to complete major construction and purchases of equipment for Peterson AFB, CO.

FY 2009, \$15.431 million is budgeted to fund the purchase of equipment to be installed at MCB Quantico and for lease cancellation, IT equipment and furniture purchases, and moving expenses at Peterson AFB, CO.

In FY 2010, \$.007 million is budgeted for program management costs

In FY 2011, \$32.2 million is budgeted to fund lease cancellation, security, civilian PCS, purchase of furniture and IT equipment, and moving expenses to complete the move to MCB Quantico, VA.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
COUNTERINTELLIGENCE FIELD ACTIVITY
PACKAGE DESCRIPTION**

One-time Implementation Costs:

<u>Military Construction:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
MDIA Headquarters MCB Quantico VA Construction (Design/Build)	2007	<u>2,571</u>
CIFA-West Peterson AFB CO Construction / Design	2006	3,549
Construction / Design	2007	312
Major Construction	2008	<u>2,363</u>
TOTAL		6,224
 TOTAL MILCON		 <u>8,795</u>
 <u>Operation and Maintenance:</u>		
MDIA Headquarters MCB Quantico VA Operations	2006	100
Operations	2010	7
Operations	2011	<u>32,199</u>
TOTAL		32,306
 CIFA-West Peterson AFB CO Operations	2006	94
Operations	2009	<u>900</u>
TOTAL		994
 <u>Procurement Items:</u>		
MDIA Headquarters MCB Quantico VA	2009	10,000
 CIFA-West Peterson AFB CO	2008	416
	2009	<u>4,531</u>
TOTAL		<u>4,947</u>

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
COUNTERINTELLIGENCE FIELD ACTIVITY
PACKAGE DESCRIPTION**

Savings:

CIFA-West Peterson AFB CO: Net annual savings of \$0.0387 million will begin in FY 2010 from elimination of the lease cost.

MDIA Headquarters MCB Quantico VA: In FY 2012, CIFA will realize net savings of \$6.0 million from the partial elimination of the lease cost and access security at the vacated space.

**FY 2008/2009 Base Realignment and Closure Data
2005 Commission
Defense Commissary Agency**

Overview

The Defense Commissary Agency will implement BRAC 2005 recommendations H7SA-0031 and H&SA-0108 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-0108 requires the realignment of DeCA personnel from leased space to government owned space at Fort Lee, VA.

Schedule:

- 1) Move Defense Commissary Agency (DeCA); 300 AFCOMS Way in San Antonio, TX to and relocate in Fort Lee, VA. Completion date: FY 2006.
- 2) Move Defense Commissary Agency (DeCA); 5151 Bonney Road in Virginia Beach, VA to and relocate in Fort Lee, VA. Completion date: FY 2006
- 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 consolidating them with in the Customer Support Office of the Defense Logistics Agency. Completion date: FY 2008.
- 4) Construct Defense Commissary Agency Addition at Ft. Lee, VA. Completion date: FY 2010.
- 5) Move Defense Commissary Agency (DeCA); 5258 Oaklawn Boulevard in Hopewell, VA and relocate in Fort Lee, VA. Completion date: FY 2010.

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.

**FY 2008/2009 Base Realignment and Closure Data
2005 Commission
Defense Commissary Agency**

- 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 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Defense Commissary Agency</u>	<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	1.800	0.000	23.389	0.000	0.000	0.000	25.189
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	0.000	0.000	0.000	0.000	1.253	0.000	1.253
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.029	0.000	8.141	0.022	0.022	0.023	8.237
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.829	0.000	31.530	0.022	1.275	0.023	34.679
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.829	0.000	31.530	0.022	1.275	0.023	34.679
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 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	1.829	0.000	31.530	0.022	1.275	0.023	34.679
Recurring Costs: (memo non-add)							
Operations & 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

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Commissary Agency</u>	<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	1.399	0.000	0.000	0.000	1.399
Total One-Time Savings	0.000	0.000	1.399	0.000	0.000	0.000	1.399
Recurring Savings							
Civilian Salary	3.425	6.849	10.915	11.185	11.642	11.830	55.846
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	2.435	2.460	2.487	7.382
Total Recurring Savings	3.566	7.131	11.211	13.923	14.413	15.650	65.894
Grand Total Savings	3.566	7.131	12.610	13.923	14.413	15.650	67.293
Net Civilian Manpower Position Changes (+/-)	(103)	0	(22)	0	0	0	(125)
Net Military Manpower Position Changes (+/-)	(2)	0	0	0	0	0	(2)
Net Implementation Costs							
Less Estimated Land Revenues:	(1.737)	(7.131)	18.920	(13.901)	(13.138)	(15.627)	(32.614)

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE COMMISSARY AGENCY
PACKAGE DESCRIPTION**

Service/Location/Package: Defense Commissary Agency/Various/H&SA-0031/V2 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	\$1,800
Facility Construction	2008	\$23,389

Conjunctively-Funded Construction:

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

2010	\$1,253
------	---------

To offset personnel and movement costs associate with the consolidation of DeCA's regional offices.

<u>Other/Procurement Items:</u>	2006	\$29
	2008	\$8,141
	2009	\$22
	2010	\$22
	2011	\$22

Revenues from Land Sales: N/A

Environmental:

Savings:

Military Construction: N/A

Family Housing Construction: N/A

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE COMMISSARY AGENCY
PACKAGE DESCRIPTION

Family Housing Operations: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other: N/A

FY2008/2009 BASE REALIGNMENT AND CLOSURE DATA
 2005 COMMISSION
 BRAC CONSTRUCTION PROJECT LISTING
 (Dollar in Thousands)

Component: Defense Commissary Agency

Commission Number	Location	ST	Project Title	FY	Dollar Amount
139	DeCA, Fort Lee	VA	Commissary Agency Consolidation - Planning and Design	2006	\$1,800
139	DeCA, Fort Lee	VA	Commissary Agency Consolidation - Construction	2008	\$23,389

2008 64118 W REVISION DATE: 23 JUN 2006
 ARMY BCA (AS OF 06/23/2006 AT 16:24:07) 24 MAY 2005
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 Fort Lee ADD
 Virginia Defense Commissary Agency Addition

610 50 64118 23,000

PRIMARY FACILITY				16,120
Administrative Facility, General Purpose	SF	50,212	226.13	(11,354)
Renovate Cafeteria	SF	2,600	81.15	(211)
Controlled Humidity Warehouse	SF	23,164	134.63	(3,119)
Energy Management Control System	LS	--	--	(198)
Antiterrorism/Force Protection Inside 5' L	LS	--	--	(450)
Building Information Systems	LS	--	--	(788)
SUPPORTING FACILITIES				4,919
Electric Service	LS	--	--	(1,126)
Water, Sewer, Gas	LS	--	--	(506)
Paving, Walks, Curbs And Gutters	LS	--	--	(1,554)
Storm Drainage	LS	--	--	(525)
Site Imp(724) Demo()	LS	--	--	(724)
Information Systems	LS	--	--	(237)
Antiterrorism Measures	LS	--	--	(197)
Connect To EMCS	LS	--	--	(50)
ESTIMATED CONTRACT COST				21,039
CONTINGENCY PERCENT (5.00%)				<u>1,052</u>
SUBTOTAL				22,091
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				<u>1,259</u>
TOTAL REQUEST				23,350
TOTAL REQUEST (ROUNDED)				23,000
INSTALLED EQT-OTHER APPROPRIATIONS				(1,145)

Base Realignment and Closure (BRAC) construction to build an addition to Defense Commissary Agency (DeCA), renovate existing facility cafeteria, and construct a controlled humidity storage facility. The DeCA Addition will house approximately 250 relocated personnel from closed BRAC sites and includes office space, administrative space, and command conference area; one training/multipurpose room with kitchen and storage area capable of supporting up to 500 persons and can be subdivided into four separate rooms; vendor area, cafeteria, storage and passenger/service elevator. Warehouse Facility includes limited office space, service elevator and covered loading dock. Cafeteria renovation will convert existing cafeteria to administrative areas. Construction includes fire protection and alarm systems, installation of an intrusion detection system (IDS) and connection to energy monitoring and control system (EMCS). Supporting facilities include utilities; electric service; exterior lighting; water; sewer; storm drainage; paving, walks, curbs and gutters; parking; information systems; site improvements and exterior

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Fort Lee
Virginia

ADD
Defense Commissary Agency Addition 64118

Description of Proposed Construction: (CONTINUED)
building signage. Access for individuals with disabilities will be provided.
Supporting facilities cost are high as a result of utility privatization CIAC
tax (Contribution In Aid of Construction) that is added to electrical cost.
Heating and air conditioning will be provided by self contained units. Air
Conditioning (Estimated 210 Tons).

11. REQ: 239,759 SF ADQT: 166,383 SF SUBSTD: NONE
PROJECT:

Construct addition to Defense Commissary Agency (DeCA), renovate cafeteria,
and construct warehouse facility. (Current and New Mission)

REQUIREMENT:

This project is required to provide essential support functions with
administrative and warehouse space to support the military commissaries to
operate in a modern, efficient and effective manner. As part of the base
realignment and closure commission (BRAC) findings, DeCA will consolidate the
operations of the DeCA EAST Region, to include the Virginia Beach and San
Antonio offices, that are currently in leased space, at the Agency
Headquarters at Fort Lee. Additionally, field operating activities (FOAs) and
Headquarters personnel located near Fort Lee in commercial lease facilities
are to be consolidated at the Headquarters facility. Upon consolidating, DeCA
will receive an increase of approximately 250 employees.

CURRENT SITUATION:

Presently the Headquarters personnel along with field operating activity
personnel located at the Headquarters are housed in the Nichols Building,
which consists of the Nichols Wing and the Sisisky Wings. Additionally,
Headquarters personnel and FOA personnel are housed in commercial lease space
nearby Fort Lee. The Headquarters presently operates warehouses at four
locations with three of them manned. The warehouses are geographically spread
over a distance of 95 miles (Estimate of the distance from Defense Supply
Center Richmond (DSCR) to Norfolk where Information Technology (IT) stores and
repairs equipment). To reduce redundancies and increase efficiencies, the
warehouses require consolidation at the Headquarters. One of the manned
warehouses, the largest at 17,000 square feet, is in commercial lease space
off the Fort Lee military reservation.

IMPACT IF NOT PROVIDED:

If this project is not provided, facilities will not be available to
accommodate personnel relocated from leased space by BRAC actions. Without
this project, relocations or closures cannot occur within the timeframe
mandated by the BRAC initiative.

ARMY 2008 64118 W REVISION DATE: 23 JUN 2006
BCA (AS OF 06/23/2006 AT 16:24:07) 24 MAY 2005
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Fort Lee
Virginia

ADD
Defense Commissary Agency Addition

64118

ADDITIONAL:

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 13123 and other applicable laws and Executive Orders.

Mitchell H. Stevenson
Major General, U.S. Army
Commanding

ESTIMATED CONSTRUCTION START:	MAR 2008	INDEX: 2422
ESTIMATED MIDPOINT OF CONSTRUCTION:	DEC 2008	INDEX: 2460
ESTIMATED CONSTRUCTION COMPLETION:	SEP 2009	INDEX: 2498

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 BRAC COMMISSION
DEFENSE CONTRACT MANAGEMENT AGENCY
SERVICE OVERVIEW

Schedule: This exhibit provides an overview of FY2006-2011 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 FY2008 and be completed in FY10. FY2006 (\$2.771 Million), FY2008 (\$4 Million), FY2009 (\$17.1 Million), FY2010 (\$31.5 Million), and FY2011 (\$1.9 Million) funds will address BRAC Operations and Maintenance costs associated with planning and program oversight and BRAC related personnel costs (e.g. restored annual leave).

FY2008: 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 150 personnel from Headquarters, International, and Special Programs functions currently residing in Northern Virginia. Funding is needed for personnel relocation costs and temporary facilities. Funding is also required to support costs associated with personnel related issues, such as restored annual leave, retention incentives, and permanent change of station.

FY2009: Funding supports the additional 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. While Ft. Lee facilities will not be complete until FY2010, these funds will allow for follow-on to initial DCMA relocation as space becomes available.

Mission Impact: There will be minimal impact to DCMA core mission functions in the FY2008 and FY2009 timeframe.

Environmental Considerations: None known.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Contract Management Agency</u>	<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
Operations & Maintenance	2.771	0.000	4.000	17.100	31.500	1.900	57.271
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	17.100	31.500	1.900	57.271
Estimated Land Revenues	0.000	0.000					0.000
Budget Request	2.771	0.000	4.000	17.100	31.500	1.900	57.271
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 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	17.100	31.500	1.900	57.271
Recurring Costs: (memo non-add)							
Operations & 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

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Contract Management Agency</u>	<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
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	2.771	-	4.000	17.100	31.500	(1.943)	53.428

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million. Exhibit BC-02 BRAC Implementation Cost

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
 2005 BRAC COMMISSION
 DEFENSE CONTRACT MANAGEMENT AGENCY
 PACKAGE DESCRIPTION

Service/Location/Package: Subject exhibit references 2005 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 FY2006-2011 planning, program management 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. FY2007-2011 funds will aid in the planning, program management, and personnel actions related to the closure of DCMA leased space in Northern Virginia and the relocation of DCMA to Ft Lee.

FY2008: 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 150 personnel from Headquarters, International, and Special Programs functions currently residing in Northern Virginia. Funding is needed for personnel relocation costs and temporary facilities. Funding is also required to support costs associated with personnel related issues, such as restored annual leave, retention incentives, and permanent change of station.

FY2009: Funding needed to support additional 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. While Ft. Lee facilities will not be complete until FY2010, these funds will allow for follow-on to initial DCMA relocation as space becomes available.

One-time Implementation Costs for FY2006-2011: (Fiscal Year of Award, amount in Millions)

<u>New Construction Location</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Ft. Lee, VA	-	-	-	-	-	-
<u>Conjunctively-Funded Construction</u>	-	-	-	-	-	-
<u>Family Housing Construction</u>	-	-	-	-	-	-
<u>Family Housing Operations-</u>	-	-	-	-	-	-
<u>Operation and Maintenance:</u>	\$2.771M	-	\$4.0M	\$17.1M	\$31.5M	\$1.9M
<u>Procurement Items</u>	-	-	-	-	-	-
<u>Revenues from Land Sales</u>	-	-	-	-	-	-
<u>Environmental Considerations:</u>	None known.					

Savings:

<u>Military Construction</u>	None					
<u>Family Housing Construction</u>	None					
<u>Family Housing Operations</u>	None					
<u>Operation and Maintenance</u>	-	-	-	-	-	\$3.843M
<u>Military Personnel</u>	None					
<u>Other</u>	None					

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
 2005 BRAC COMMISSION
 DEFENSE CONTRACT MANAGEMENT AGENCY
 PACKAGE DESCRIPTION

Service/Location/Package: Subject exhibit references 2005 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.

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FY2008: 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 150 personnel from Headquarters, International, and Special Programs functions currently residing in Northern Virginia. Funding is needed for personnel relocation costs and temporary facilities. Funding is also required to support costs associated with personnel related issues, such as restored annual leave, retention incentives, and permanent change of station.

FY2009: Funding needed to support additional 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. While Ft. Lee facilities will not be complete until FY2010, these funds will allow for follow-on to initial DCMA relocation as space becomes available.

One-time Implementation Costs for FY2006-2011: (Fiscal Year of Award, amount in Millions)

<u>New Construction Location</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Ft. Lee, VA	-	-	-	-	-	-
<u>Conjunctively-Funded Construction</u>	-	-	-	-	-	-
<u>Family Housing Construction</u>	-	-	-	-	-	-
<u>Family Housing Operations-</u>	-	-	-	-	-	-
<u>Operation and Maintenance:</u>	\$2.771M	-	\$4.0M	\$17.1M	\$31.5M	\$1.9M
<u>Procurement Items</u>	-	-	-	-	-	-
<u>Revenues from Land Sales</u>	-	-	-	-	-	-
<u>Environmental Considerations:</u>	None known.					

Savings:

<u>Military Construction</u>	None					
<u>Family Housing Construction</u>	None					
<u>Family Housing Operations</u>	None					
<u>Operation and Maintenance</u>	-	-	-	-	-	\$3.843M
<u>Military Personnel</u>	None					
<u>Other</u>	None					

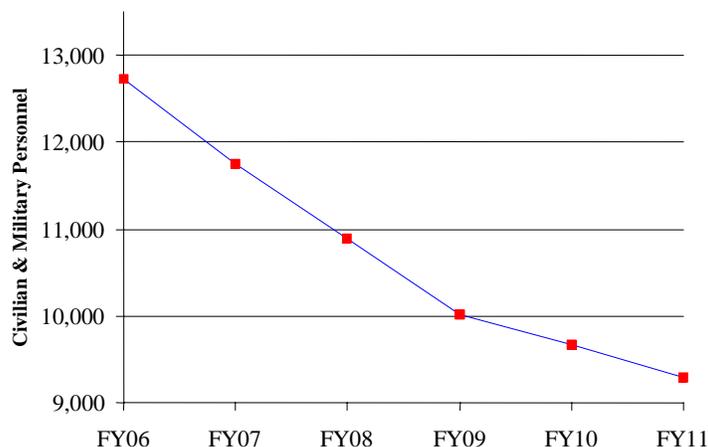
**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

EXECUTIVE SUMMARY

On September 8, 2005, the Base Realignment and Closure (BRAC) Commission recommended twenty one 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 \$280 million with 20-year savings of approximately \$4.0 billion.

**Staffing Profile 2006 - 2011
(BRAC Impacted Sites Only)**



**FY 2008/2009 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 2008/2009 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 \$48.393 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. \$48.393 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. During FY 2007, Defense Finance and Accounting Service projects the closure of six locations: Dayton, OH; Lawton, OK; Norfolk, VA; Pacific, HI; St. Louis, MO; and Orlando, FL. The BRAC funding allocated to DFAS is \$63.999 million. This figure reflects the FY 2007 President's Budget request. The FY 2007 Annualized Continuing Resolution level is \$14.949 million.

A. MAJOR EVENTS SCHEDULED.

1. Dayton, OH - Close and move all functions to Columbus, OH; and Limestone, ME in January 2007

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

SERVICE OVERVIEW

2. Lawton, OK - Close and move all functions to Indianapolis, IN; and Rome, NY in January 2007
3. Norfolk, VA - Close and move all functions to Cleveland, OH; Indianapolis, IN; and Rome, NY in January 2007
4. Pacific, HI - Close and move all functions to Cleveland, OH; Indianapolis, IN; 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 Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; 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
9. Seaside, CA - Close and move internal review function 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.

III. Fiscal Year 2008. During FY 2008, Defense Finance and Accounting Service projects the closure of eight locations: Patuxent River, MD; Charleston, SC; San Diego, CA; Omaha, NE; Pensacola, FL; Rock Island, IL; and Kansas City, MO. Realignment of functions between enduring sites is also planned. The BRAC funding request for DFAS is \$129.152 million.

A. MAJOR EVENTS SCHEDULED.

1. Patuxent River, MD - Close and move all functions to Indianapolis, IN in October 2007

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

SERVICE OVERVIEW

2. Charleston, SC - Close and move all functions to Cleveland OH; Columbus, OH; 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. Rock Island, IL - Close and move all functions to Columbus, OH; Indianapolis, IN; and Rome, NY in June 2008
7. Kansas City, MO - Close and move all functions to Cleveland, OH; Columbus, OH; Indianapolis, IN; and Limestone, ME in August 2008
8. Denver, CO - Realign Military pay, corporate elements, corporate accounting, security assistance accounting, and disbursing functions to Indianapolis, IN during 2008
9. Denver, CO – Realign Military pay support functions to Cleveland, OH during 2008
10. Denver, CO – Realign Corporate resources and technology services organization functions to Columbus, OH and Indianapolis, IN during 2008
11. Cleveland, OH - Realign Corporate (departmental) accounting functions to Indianapolis, IN during 2008
12. Columbus, OH - Realign Corporate (departmental) accounting functions to Indianapolis, IN during 2008
13. Columbus, OH – Realign Navy Supply field accounting functions to Cleveland, OH during 2008
14. Indianapolis, IN – Realign DISA field accounting and accounts payable functions to Columbus, OH during 2008
15. Limestone, ME – Realign Special operations accounting and accounts payable functions to Rome, NY during 2008

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

SERVICE OVERVIEW

16. Rome, NY – Realign Reserve guard accounting and accounts payable, and installation management activity accounting functions to Indianapolis, IN during 2008
17. Rome, NY – Realign Army acquisition field accounting to Columbus, OH 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 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 request for DFAS is \$29.545 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. Saufley Field, FL - Close and move all functions to Cleveland, OH; Columbus, OH; and Indianapolis, IN in December 2008
4. Columbus, OH - Realign Marine Corps accounts payable functions to Cleveland, OH during late 2008

B. APPROPRIATION REQUESTED. \$29.545 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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

SERVICE OVERVIEW

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 and FY 2011. The BRAC funding request for DFAS is \$6.622 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. \$6.622 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 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 request for DFAS is \$2.087 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. \$2.087 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 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 achieved from DFAS BRAC and Transformation efforts are anticipated to be approximately \$4.0 billion over a period of twenty years.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

SERVICE OVERVIEW

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.

DFAS has 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 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 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Finance and Accounting Service</u>	<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
Operations & Maintenance	48.393	63.999	129.152	29.545	6.622	2.087	279.798
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	48.393	63.999	129.152	29.545	6.622	2.087	279.798
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	48.393	63.999	129.152	29.545	6.622	2.087	279.798
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 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	48.393	63.999	129.152	29.545	6.622	2.087	279.798
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

*Reflects the FY 2007 Presidents Budget Request, however, the current Continuing Resolution level is \$14.949 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Finance and Accounting Service</u>	<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	3.715	18.764	103.267	160.341	209.571	234.518	730.176
Military Personnel Entitlements:							
Officer Salary	0.061	0.345	1.244	1.581	1.845	1.869	6.945
Enlisted Salary	0.483	2.701	6.460	8.113	9.466	9.587	36.810
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	6.269	14.494	28.758	31.614	31.614	113.123
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	4.633	28.079	125.465	198.793	252.496	277.588	887.054
Grand Total Savings	4.633	28.079	125.465	198.793	252.496	277.588	887.054
Net Civilian Manpower Position Changes (+/-)	(485)	(883)	(766)	(823)	(348)	(341)	(3646)
Net Military Manpower Position Changes (+/-)	(71)	(88)	(16)	(6)	0	0	(181)
Net Implementation Costs							
Less Estimated Land Revenues:	43.760	35.920	3.687	(169.248)	(245.874)	(275.501)	(607.256)

*Reflects the FY 2007 Presidents Budget Request, however, the current Continuing Resolution level is \$14.949 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

FY 2006. 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 was \$48.393 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

**FY 2008/2009 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: 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 which will be significant in the out years. As DFAS implemented BRAC closures and transformed the work, personnel reductions will 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. 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

Operation and Maintenance: The FY 2007 estimate is \$63.999 million. This figure reflects the FY 2007 President's Budget request. The FY 2007 Annualized Continuing Resolution level is \$14.949 million. One-time operations and maintenance costs at Dayton, OH; Lawton, OK; Norfolk, VA; Pacific, HI; St. Louis, MO; and Orlando, FL are 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, advanced hiring to support parallel processing and to mitigate the risk of mission impacts, minor renovation and realignment of

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

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: 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 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 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 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

FY 2008. DFAS projects the closure of eight locations during FY 2008: Patuxent River, MD; 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 estimate is \$129.152 million. One-time operations and maintenance costs at Patuxent River, MD; Charleston, SC; San Diego, CA; Omaha, NE; Pensacola, FL; Rock Island, IL; and Kansas City, MO are 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 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: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

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 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 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 2009. DFAS projects the closure of three locations during FY 2009: Denver, CO; Saufley Field, FL; 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 \$29.545 million. One-time operations and maintenance costs at Arlington, VA; Saufley Field, FL; and Denver, CO are 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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

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: 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 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

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.

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 \$6.622 million. One-time operations and maintenance costs at Arlington, VA and Denver, CO are 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

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 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

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. DFAS 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.

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 estimate is \$2.087 million. One-time operations and maintenance costs at 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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)**

PACKAGE DESCRIPTION

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 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
Defense Information Systems Agency

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 recommendation H&SA-0045 are as follows:

H&SA-0045 – 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 above 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 is projected to be complete by 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, 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. The one-time cost estimates to implement these actions total \$573.107 million over the six-year

implementation period (FY 2006-2011). DISA will reinvest savings realized in FY 2007 through FY 2011 to satisfy BRAC requirements.

Mission Impact: None

One-time implementation costs include \$389.721 million for planning, design and construction of the new DISA facility at Ft. Meade. The military construction includes \$9.597 million for planning and design in FY 2006-2007, and \$379.984 million for incremental funding of construction in FY 2008-1010. An estimated \$68.134 million will be required for operation and maintenance costs, which includes statutory labor entitlements, project management and relocation of the workforce to Ft. Meade. Other one-time costs of \$115.252 million are programmed for outfitting of the new building and the IT infrastructure required to support DISA's high technology mission.

**H&SA-0031 – CONSOLIDATE CIVILIAN PERSONNEL OFFICES (CPOs)
WITHIN EACH MILITARY DEPARTMENT AND THE DEFENSE AGENCIES**

- n. 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 September 2010.

Mission Impact: Funding in the amount of \$0.276 million is programmed in FY 2010 to realign 22 and eliminate 5 civilian positions as specified in the BRAC recommendation.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense information Systems Agency</u>	<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	9.597	0.140	151.994	113.995	113.995	0.000	389.721
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	5.044	0.000	8.743	16.668	19.270	18.409	68.134
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.010	0.000	115.242	0.000	0.000	0.000	115.252
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	130.663	133.265	18.409	573.107
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	130.663	133.265	18.409	573.107
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 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	130.663	133.265	18.409	573.107
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	5.018	5.018
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	2.921	2.921
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	7.939	7.939

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.019 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense information Systems Agency</u>	<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	5.257	5.367	5.480	18.861	37.539
Total Recurring Savings	0.000	7.143	14.600	14.922	15.250	31.547	83.462
Grand Total Savings	0.000	7.143	14.600	14.922	15.250	31.547	83.462
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)	261.379	115.741	118.015	(13.138)	489.645

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.019 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Close Slidell

Commission Recommendation Number: 140

DOD Recommendation Number: H&SA-0045

<u>DISA</u>	<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
Operations & Maintenance	4.654	0.000	0.000	0.000	0.000	0.000	4.654
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	4.654	0.000	0.000	0.000	0.000	0.000	4.654
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	4.654	0.000	0.000	0.000	0.000	0.000	4.654
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 Costs Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	4.654	0.000	0.000	0.000	0.000	0.000	4.654
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						

Exhibit BC-02 BRAC Implementation Cost and Savings

This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$0.019.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Close Slidell

Commission Recommendation Number: 140

DOD Recommendation Number: H&SA-0045

<u>DISA</u>	<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:	4.654	(7.143)	(14.600)	(14.922)	(15.250)	(15.586)	(62.847)

Exhibit BC-02 BRAC Implementation Cost and Savings

This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$0.019.

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

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 will be returned to Slidell when the lease terminates 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.

One-time Implementation Costs:

Military Construction: None.

<u>Location/Project Title</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
N/A	N/A	N/A

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year						
<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	
\$ 4,654	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Procurement Items: None.

Revenues from Land Sales: None.

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

Environmental: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 3,572	\$ 7,294	\$ 7,447	\$ 7,604	\$ 7,763

Military Personnel:

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 71	\$ 144	\$ 148	\$ 151	\$ 155

Other: Civilian Salaries

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 3,500	\$ 7,162	\$ 7,327	\$ 7,495	\$ 7,668

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

**Realign Arlington Service Center to Ft. Meade
Commission Recommendation Number: 140
DOD Recommendation Number: H&SA-0045**

<u>DISA</u>	<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
Operations & Maintenance	0.390	0.000	1.749	3.334	3.579	3.682	12.734
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	1.749	3.334	3.579	3.682	12.734
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.390	0.000	1.749	3.334	3.579	3.682	12.734
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 Costs Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.390	0.000	1.749	3.334	3.579	3.682	12.734
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						

Exhibit BC-02 BRAC Implementation Cost and Savings

This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$0.019.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year**

Realign Arlington Service Center to Ft. Meade (Dollars in Millions)
Commission Recommendation Number: 140
DOD Recommendation Number: H&SA-0045

<u>DISA</u>	<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						
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	1.749	3.334	3.579	3.417	12.469

Exhibit BC-02 BRAC Implementation Cost and Savings

This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$0.019.

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

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 restoring the LOGICON building to its original condition and 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 as a separate construction package.

<u>Location/Project Title</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>			
Shown as a separate package below					
Subtotal for Each Fiscal Year					
<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year					
<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 390	\$ 0	\$ 1,749	\$ 3,334	\$ 3,579	\$ 3,682

Procurement Items: None.

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 265

Military Personnel: None.

Other: None.

FY 2008/2009 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
DOD Recommendation Number: H&SA-0045

<u>DISA</u>	<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
Operations & Maintenance	0.000	0.000	6.120	11.668	13.489	12.887	44.164
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	6.120	11.668	13.489	12.887	44.164
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	6.120	11.668	13.489	12.887	44.164
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 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	6.120	11.668	13.489	12.887	44.164
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

*This column reflects the FY 2007 President's Budget Request

**FY 2008/2009 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

DOD Recommendation Number: H&SA-0045

<u>DISA</u>	<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	12.104	12.104
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	12.104	12.104
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	12.104	12.104
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	6.120	11.668	13.489	0.783	32.060

*This column reflects the FY 2007 President's Budget Request

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

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 restoring the leased buildings to their original condition
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 as a separate construction package.

<u>Location/Project Title</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Shown as a separate package.		

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 6,120	\$11,668	\$13,489	\$12,887

Procurement Items: None.

Subtotal for Each Fiscal Year

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$12,104

Military Personnel: (includes PCS avoidance, salaries & housing allowance)

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Other: Civilian Salaries

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**FY 2008/2009 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
DOD Recommendation Number: H&SA-0045**

<u>DISA</u>	<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	9.597	0.140	151.994	113.995	113.995	0.000	389.721
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	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	115.242	0.000	0.000	0.000	115.242
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	9.597	0.140	267.236	113.995	113.995	0.000	504.963
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	9.597	0.140	267.236	113.995	113.995	0.000	504.963
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 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	9.597	0.140	267.236	113.995	113.995	0.000	504.963
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

Exhibit BC-02 BRAC Implementation Cost and Savings

This Column reflects the FY 2007 President's Budget Request.

FY 2008/2009 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
DOD Recommendation Number: H&SA-0045

<u>DISA</u>	<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:	9.597	0.140	267.236	113.995	113.995	0.000	504.963

Exhibit BC-02 BRAC Implementation Cost and Savings

This Column reflects the FY 2007 President's Budget Request.

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

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 prescribed by UFC 04-010-01.

This action is directed by the Commission recommendation, and 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: The original COBRA estimate for funding by fiscal year is weighted heavily to FYs 2009 and 2010. Construction will then be incrementally funded over FY 2008, FY 2009 and FY 2010. From an implementation standpoint, the ability to award contracts for building design and construction are critical to success.

<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	\$389,721

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 9,597	\$ 140	\$151,994	\$113,995	\$113,995	\$ 0

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Procurement Items: None.

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

Environmental: None.

Other:

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
\$ 0	\$ 0	\$115,242	\$ 0	\$ 0	\$ 0	\$ 0

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Military Personnel: (housing allowance)

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Other:

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

1. Component DISA	FY 2008 MILITARY CONSTRUCTION PROGRAM			2. Date 17-Nov-06	
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: \$148,010		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITY					270,647
1,070,515 SF		SF			
Administrative Facility, General Purpose - Non-SCIF		SF	412,851	178.54	(73,710)
Administrative Facility, General Purpose - SCIF		SF	379,009	193.07	(73,175)
RDT & E Laboratory		SF	110,700	376.66	(41,696)
Information Processing and Analysis Centers (83% SCIF, All raised floor)		SF	17,429	266.27	(4,641)
IT/Communication Rooms		SF	7,500	211.75	(1,588)
Communication Building (Satellite Station)		SF	150	589.58	(88)
Audio/Visual Center		SF	5,735	229.05	(1,314)
Academic/Emergency Operations Center		SF	8,758	211.06	(1,849)
Conference Center - SCIFABLE		SF	8,070	193.07	(1,558)
Building Maintenance Facility		SF	8,700	116.37	(1,012)
Warehouse (Controlled Humidity)		SF	31,284	90.21	(2,822)
Global Network Operations Center (Command & Control) - SCIF		SF	8,720	270.35	(2,358)
Security Center		SF	4,576	155.69	(712)
Mail Room		SF	2,925	142.27	(416)
Cafeteria/Dining Area with Kitchen Facilities		SF	33,900	243.93	(8,269)
Fitness (Wellness) Facility		SF	10,125	186.84	(1,892)
Building Services (Heating/Cooling/Fire Suppression Areas):		SF	20,083	173.34	(3,481)
Intrusion Detection Systems (Electronic Security)		SF	1,070,515	0.75	(803)
Energy Management Control Systems		SF	1,070,515	2.50	(2,676)
Building Information Systems		LS	1	21,807,993.00	(21,808)
Uninterruptable Power Supply		Kva	4,500	529.36	(2,382)
Auxiliary Generators		KW	7,500	542.87	(4,072)
Tempest Sheilding		SF	110,000	45.81	(5,039)
Commissioning/Technical Operating Manuals		LS	1	5,079,000.00	(5,079)
Antiterrorism/Force Protection Measures		LS	1	6,601,000.00	(6,601)
Sustainable Design Measures		SF	1,070,515	1.50	(1,606)
SUPPORTING FACILITIES					56,051
Electrical Service		LS	1	15,182,000.00	(15,182)
Water, Sanitary Sewer, Natural Gas		LS	1	760,000.00	(760)
Paving, Walks, Curbs & Gutters		LS	1	12,029,000.00	(12,029)
Storm Drainage Systems		LS	1	2,192,000.00	(2,192)
Site Chilled Water Systems		LS	1	3,114,000.00	(3,114)
Site Demolition / Improvements / Landscaping		LS	1	19,825,000.00	(19,825)
Site Information Systems (Nodes)		LS	1	2,208,923.00	(2,209)
Antiterrorism/Force Protection Measures		LS	1	561,000.00	(561)
Other (Antenna Farm)		LS	1	179,000.00	(179)
ESTIMATED CONTRACT COST:					\$ 326,698
CONTINGENCY (5%)					\$ 16,335
					\$ 343,033
SUPERVISION, INSPECTION & OVERHEAD (5.7%)					\$ 19,553
DESIGN/BUILD COST: (4%)					\$ 13,721
TOTAL REQUEST					\$ 376,307
TOTAL REQUEST (ROUNDED):					\$ 376,000
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS:					\$138,487

1. Component DISA	FY 2008 MILITARY CONSTRUCTION PROGRAM			2. Date 17-Nov-06	
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 852	8. Project Cost (\$000) Auth: \$3,984		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
DESIGN/BUILD COST: (4%)					
TOTAL REQUEST					
TOTAL REQUEST (ROUNDED):					\$ 3,984

FY 2008/2009 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
DOD Recommendation Number: H&SA-0045

<u>DISA</u>	<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
Operations & Maintenance	0.000	0.000	0.437	0.833	0.963	0.920	3.153
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.010	0.000	0.000	0.000	0.000	0.000	0.010
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.010	0.000	0.437	0.833	0.963	0.920	3.163
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.010	0.000	0.437	0.833	0.963	0.920	3.163
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 Costs Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.010	0.000	0.437	0.833	0.963	0.920	3.163
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						

Exhibit BC-02 BRAC Implementation Cost and Savings

This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$0.019.

**FY 2008/2009 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

DOD Recommendation Number: H&SA-0045

<u>DISA</u>	<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						
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						
Grand Total Savings	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:	0.010	0.000	0.437	0.833	0.963	0.920	3.163

Exhibit BC-02 BRAC Implementation Cost and Savings

This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$0.019.

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

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 is directed by the Commission recommendation, and involves relocating 7
military, 16 civilian and 23 contractor positions from Panama City, FL, to Fort Meade,
MD.

One-time Implementation Costs:

Military Construction: Requirements are included in the construction package.

<u>Location/Project Title</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
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Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$	\$ 0	\$ 437	\$ 833	\$ 963	\$ 920

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Other:

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 10	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Military Personnel: (includes PCS avoidance, salaries & housing allowance)

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Other: Civilian Salaries

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**FY 2008/2009 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
DOD Recommendation Number: H&SA-0045**

<u>DISA</u>	<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
Operations & Maintenance	0.000	0.000	0.437	0.833	0.963	0.920	3.153
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	0.437	0.833	0.963	0.920	3.153
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.437	0.833	0.963	0.920	3.153
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 Costs Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.000	0.000	0.437	0.833	0.963	0.920	3.153
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						

*This column reflects the FY 2007 President's Budget Request.

**FY 2008/2009 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

DOD Recommendation Number: H&SA-0045

<u>DISA</u>	<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	1.162	1.162
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	1.162	1.162
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	1.162	1.162
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	0.437	0.833	0.963	(0.242)	1.991

*This column reflects the FY 2007 President's Budget Request.

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

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 Roslyn Plaza North, a leased location in
Arlington, VA, by relocating the Joint Tactical Radio Systems (JTRS) Program Office to
Fort Meade, MD.

This action is directed by the Commission recommendation, and involves relocating 15
military, 23 civilian and 74 contractor positions from Arlington, VA, to Fort Meade, MD.

One-time Implementation Costs:

Military Construction: Requirements are included in the construction package.

<u>Location/Project Title</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
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Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

<u>Subtotal for Each Fiscal Year</u>						
<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	
\$ 0	\$ 0	\$ 437	\$ 833	\$ 963	\$ 920	

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,162

Military Personnel: (housing allowance)

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Other: COBRA One-time savings

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Service/Location/Package: Commission Recommendation Number: 132

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Realign DFAS CPO

Commission Recommendation Number: 137

DOD Recommendation Number: H&SA-0031

<u>DISA</u>	<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
Operations & Maintenance	0.000	0.000	0.000	0.000	0.276	0.000	0.276
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	0.276	0.000	0.276
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	0.276	0.000	0.276
 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 Costs Outside of the Account	0.000						
 Grand Total One-Time Implementation Costs	0.000	0.000	0.000	0.000	0.276	0.000	0.276
 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						

Exhibit BC-02 BRAC Implementation Cost and Savings

This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$0.019.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Realign DFAS CPO

Commission Recommendation Number: 137

DOD Recommendation Number: H&SA-0031

<u>DISA</u>	<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						
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	0.000	0.000	0.276	(2.430)	(2.154)

Exhibit BC-02 BRAC Implementation Cost and Savings

This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$0.019.

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

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: Requirements are included in the construction package.

<u>Location/Project Title</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
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Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 276	\$ 0

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INFORMATION SYSTEMS AGENCY
PACKAGE DESCRIPTION**

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Military Personnel: (includes PCS avoidance, salaries & housing allowance)

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Other: Civilian Salaries

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,430

**FY 2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
DEFENSE INFORMATION SYSTEMS AGENCY
(Dollars in Thousands)**

<u>COMMISSION NUMBER</u>	<u>LOCATION</u>	<u>ST</u>	<u>PROJECT TITLE</u>	<u>FY</u>	<u>DOLLAR AMOUNT</u>
140	Fort Meade	MD	Planning and Design	2006	9,597
140	Fort Meade	MD	Planning and Design	2007	140
140	Fort Meade	MD	Planning and Design	2008	3,984
140	Fort Meade	MD	Construct DISA Building	2008	<u>148,010</u>
			Total	2008	151,994
140	Fort Meade	MD	Construct DISA Building	2009	113,995
140	Fort Meade	MD	Construct DISA Building	2010	113,995

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INTELLIGENCE AGENCY**

Service Overview

Commission Recommendations: 130 (H&SA 0099) and 167 (INT 0010)

Schedule: Two Commission Recommendations have schedule and resource impact on Defense Intelligence Agency (DIA) under BRAC 2005. Commission Recommendation 130/H&SA-0099 requires that DIA relocate its central adjudication facility (CAF), nominally 29 personnel, currently occupying leased space in Arlington (Clarendon), Virginia and the Defense Intelligence Analysis Center (DIAC), Bolling Air Force Base, DC, to Fort Meade, Maryland, to be completed not later than 15 September 2011. Commission Recommendation 167/INT-0010 requires that DIA realign the DIAC by relocating to Rivanna Station, Virginia selected intelligence analytical offices of DIA, nominally 828 personnel, 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 personnel, currently occupying leased space in Arlington (Crystal City), Virginia -- all to be complete by 15 September 2011.

FY 2006 - \$5.008 million

Fort Meade, MD— Provide proportional planning and design funding for conducting a planning charrette preliminary to the finalization of a DD Form 1391 for a facility to house the relocating DIA central adjudication facility with those of other Defense agencies and military services.

Rivanna Station, (Charlottesville) VA - Plan 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.

FY 2007 -\$0.336 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.

*This amount reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$.131 million.

FY 2008 – \$42.315 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. Begin the acquisition of major equipment item procurement necessary to fit out the facility (proportional “fair-share” of total facility fit-out cost).

Rivanna Station, (Charlottesville) VA – Construct (first increment) 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).

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INTELLIGENCE AGENCY**

Service Overview

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.

FY 2009 - \$22.786 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. Continue acquisition of major equipment item procurement necessary to fit out the facility (proportional “fair-share” of total facility fit-out cost).

Rivanna Station, (Charlottesville) VA – Construct (second increment) 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). Begin the acquisition of major equipment items necessary to “fit-out” the facility.

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 include authorizations, personnel, and materiel.

FY 2010 - \$3.536 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.

Rivanna Station, (Charlottesville) VA – Equip constructed facility. Receive initial increment of relocating DIA intelligence analytical functions, including personnel (nominally 414 military, government civilians, and contractors) and materiel. Collocate like functions of the U.S. Army NGIC.

Bolling Air Force Base, DC – Realign DIAC and relocate intelligence analytical functions and resources, including personnel and materiel, to Rivanna Station, VA and CAF to Fort Meade, MD. Receive relocating analytical function, including personnel and materiel, from Crystal Park 5, Arlington, VA.

Leased Space (Crystal Park 5), Arlington, VA - Realign Crystal Park 5 and relocate personnel functions and resources, including personnel (nominally 191 military, government civilian, and contractors) and materiel, to the DIAC. Restore facility as required and terminate lease.

FY 2011 - \$5.037 million

Fort Meade, MD - Receive relocated DIA CAF, including personnel (nominally 29 government civilian and contractors) and materiel.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INTELLIGENCE AGENCY**

Service Overview

Rivanna Station (Charlottesville), VA – Complete the reception of relocating DIA intelligence analytical functions, including personnel (nominally 414 military, government civilians, and contractors) and materiel.)

Bolling Air Force Base, DC – Complete the realignment of the DIAC by: the relocation of intelligence analytical functions and resources, including personnel and materiel, to Rivanna Station, VA; and the relocation of the DIA CAF, including personnel and materiel, to Fort Meade, MD.

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 prescribed by the Unified Facilities Criteria (UFC) 04-010-01. 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 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.

Environmental Considerations: Environmental standards will be or are already met at gaining locations: Rivanna Station, Bolling Air Force Base, and Fort Meade. 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 space being vacated in Arlington, Virginia and upon the departure of DIA-assigned and associated personnel, the spaces will become available to other tenants. No closure 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 Form 1390 and DD Form 1391 will be submitted by the U.S. Army.

Rivanna Station (Charlottesville), VA – Installation is a subpost of Fort Belvoir, VA, hosted by the U.S. Army; planning, design, preconstruction activities, and construction will be conducted by the U.S. Army Corps of Engineers. The DD Form 1391 will submitted by 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.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Intelligence Agency</u>	<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	4.778	0.000	41.000	21.000	0.000	0.000	66.778
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	0.230	0.336	0.458	0.441	3.014	2.844	7.323
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.189	0.193	0.382
Other	0.000	0.000	0.857	1.345	0.333	2.000	4.535
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	5.008	0.336	42.315	22.786	3.536	5.037	79.018
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	5.008	0.336	42.315	22.786	3.536	5.037	79.018
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	1.744	0.000	1.744
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	1.744	0.000	1.744
Grand Total One-Time Implementation Costs	5.008	0.336	42.315	22.786	5.280	5.037	80.762
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	2.698	7.071	7.220	16.989
Military Personnel	0.000	0.000	0.000	0.000	0.513	1.189	1.702
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	2.698	7.584	8.409	18.691

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.131 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Intelligence Agency</u>	<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	0.296	0.303	0.599
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	0.296	0.303	0.599
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.751	1.533	2.284
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	0.394	0.729	1.123
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	1.846	1.885	3.731
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	4.619	7.613	12.232
Total Recurring Savings	0.000	0.000	0.000	0.000	7.610	11.760	19.370
Grand Total Savings	0.000	0.000	0.000	0.000	7.906	12.063	19.969
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:	5.008	0.336	42.315	22.786	(2.626)	(7.026)	60.793

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.131 million.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
BRAC Commission Recommendation Number 130/DoD HSA-0099
(Dollars in Millions)

Component: DIA	FY 2006	FY 2007*	FY 2008	FY 2009	FY 2010	FY 2011	FY 2006-2011
One-Time Implementation Costs:							
Military Construction - BRAC	0.129	0.000	0.000	0.000	0.000	0.000	0.129
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	0.000	0.036	0.458	0.000	0.000	0.037	0.531
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.857	1.092	0.279	0.000	2.228
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.129	0.036	1.315	1.092	0.279	0.037	2.888
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.129	0.036	1.315	1.092	0.279	0.037	2.888
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	0.129	0.036	1.315	1.092	0.279	0.037	2.888
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.129	0.132	0.135	0.396
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	0.129	0.132	0.135	0.396

*This column reflects the FY 2007 President's Budget Request.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
BRAC Commission Recommendation Number 130/DoD HSA-0099
(Dollars in Millions)

Component: DIA	<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 2006-2011</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:	0.129	0.036	1.315	1.092	0.279	0.037	2.888

*This column reflects the FY 2007 President's Budget Request.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
Defense Intelligence Agency
PACKAGE DESCRIPTION**

Component/Location/Package: Defense Intelligence Agency/Fort Meade, MD/Commission # 130 (DoD #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 Air Force Central Adjudication Facility (CAF) and the Defense Intelligence Agency (DIA) Central Adjudication Facility to Fort Meade, MD.

One-time Implementation Costs:

Military Construction:

Fiscal Year of Award	Amount (\$ on 000)
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Location/Project Title:

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 multicomponent facility.]	2006	129
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Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Bolling Air Force Base, DC/Plan for the relocation of DIA CAF functions and resources, including personnel (nominally 29 government civilian and contractors) and materiel.	2007	36
Fort Meade, MD/DIA fair share of Army minor equipment costs (facility fit-out, including initial acquisition of information technology infrastructure and furniture).	2008	458
Bolling Air Force Base, DC/Relocate DIA CAF, including personnel (nominally 29 government civilian and contractors) and materiel.	2011	37

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
Defense Intelligence Agency
PACKAGE DESCRIPTION**

Procurement Items:

Fort Meade, MD/DIA fair share of Army site major equipment item procurement NOT included in military construction. Includes upgrade of telecommunications equipment, water and sewage pumping capacity, electric power distribution	2008	857
Fort Meade, MD/DIA fair share of Army major equipment item procurement NOT included in military construction (facility fit-out, including communications distribution capacity and uninterrupted power supply systems (UPS))	2009	1092
Fort Meade, MD/DIA completion major equipment item procurement NOT included in military construction and not undertaken by the Army (acquisition and installation of components of the Joint Worldwide Intelligence Communications System) necessary for conduct of the DIA central adjudication mission and functions.	2010	279

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 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
BRAC Commission Recommendation Number 167/DoD INT-0010
(Dollars in Millions)

Component: DIA	FY 2006	FY 2007*	FY 2008	FY 2009	FY 2010	FY 2011	2006-2011
One-Time Implementation Costs:							
Military Construction - BRAC	4.649	0.000	41.000	21.000	0.000	0.000	66.649
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	0.230	0.300	0.000	0.441	3.014	2.807	6.792
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.189	0.193	0.382
Other	0.000	0.000	0.000	0.253	0.054	2.000	2.307
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	4.879	0.300	41.000	21.694	3.257	5.000	76.130
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	4.879	0.300	41.000	21.694	3.257	5.000	76.130
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	1.744	0.000	1.744
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	1.744	0.000	1.744
Grand Total One-Time Implementation Costs	4.879	0.300	41.000	21.694	5.001	5.000	77.874
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	2.569	6.939	7.085	16.593
Military Personnel	0.000	0.000	0.000	0.000	0.513	1.189	1.702
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	2.569	7.452	8.274	18.295

*This column reflects the FY 2007 President's Budget Request.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
BRAC Commission Recommendation Number 167/DoD INT-0010
(Dollars in Millions)

Component: DIA	FY 2006	FY 2007*	FY 2008	FY 2009	FY 2010	FY 2011	2006-2011
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	0.296	0.303	0.599
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	0.296	0.303	0.599
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.751	1.533	2.284
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	0.394	0.729	1.123
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	1.846	1.885	3.731
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	4.619	7.613	12.232
Total Recurring Savings	0.000	0.000	0.000	0.000	7.610	11.760	19.370
Grand Total Savings	0.000	0.000	0.000	0.000	7.906	12.063	19.969
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:	4.879	0.300	41.000	21.694	(2.905)	(7.063)	57.905

*This column reflects the FY 2007 President's Budget Request.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
Defense Intelligence Agency
PACKAGE DESCRIPTION**

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>Fiscal Year of Award</u>	<u>Amount (\$ on 000)</u>
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Location/Project Title:

Rivanna Station (Charlottesville), VA/Plan and Design Joint-Use Intelligence Analysis Facility (JUIAF).	2006	4649
Rivanna Station, VA/Construct JUIAF, first increment. [Military Construction project number 64115]	2008	41000
Rivanna Station, VA/ Construct JUIAF, second increment. [Military Construction project number 66204]	2009	21000

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Bolling Air Force Base, DC/Plan for the relocation of DIA intelligence analytical function 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*	300

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
Defense Intelligence Agency
PACKAGE DESCRIPTION**

Operation and Maintenance (Continued):

Bolling Air Force Base, DC/Plan for the relocation of DIA intelligence analytical function to Rivanna Station, VA. Funds contract support and travel.	2009	323
Rivanna Station, VA/Begin furnishing JUIAF. Acquires cafeteria furniture and minor items not included in military construction.	2009	118
Bolling Air Force Base, DC/Begin Relocation of intelligence analysis functions, including personnel (transfer costs of nominally 400 government civilians and associated contractors) and materiel (minor equipment) to Rivanna Station, VA.	2010	2770
Bolling Air Force Base, DC/Begin Relocation of intelligence analysis functions, nominally 65 military personnel to Rivanna Station, VA.	2010	189
Rivanna Station, VA/Initiate Utilities and Communications leases	2010	244
Bolling Air Force Base, DC/Complete relocation of intelligence analysis functions, including personnel (transfer costs of nominally 400 government civilians and contractors) and materiel to Rivanna Station, VA	2011	2807
Bolling Air Force Base, DC/Complete relocation of intelligence analysis functions, nominally 65 military personnel to Rivanna Station, VA.	2011	193

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
Defense Intelligence Agency
PACKAGE DESCRIPTION**

Procurement Items:

Rivanna Station, VA/Begin Equipment of JUIAF. Funds supplemental major item purchase necessary to facility fit out but not included in military construction. Includes initial communications distribution capacity.	2009	253
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, and network terminal equipment (workstations, servers, printers, facsimile machines.	2010	54
Rivanna Station, VA/Complete Equipment of JUIAF Rivanna Station, VA. Funds remaining major item purchase necessary to facility fit out but not included in military construction. Includes remaining uninterrupted power systems (UPS) and network terminal equipment (workstations, servers, printers, facsimile machines.)	2011	2000

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

1. Component DOD/DIA		FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date February 2007			
3. Installation and Location Fort Belvoir (Rivanna Station) Charlottesville, Virginia				4. Project Title Joint-Use Intelligence Analysis Facility (JUIAF)				
5. Program Element 0307998L (NIP)		6. Category Code 141 62	7. Project Number 64115	8. Project Cost (\$000) Authorized: 62,000 Appropriated: 41,000				
9. COST ESTIMATES								
Item					U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES								43,377
Joint-Use Intel Anal Fac (Sensitive Compartmented Information Facility)					SF	170,502	211.73	(36,100)
Standby Generator					KW	300	269.36	(81)
Fuel Storage Tank, Above Ground					GAL	5,000	6.48	(32)
Energy Management Control System					EA	1	308,077.00	(308)
Intrusion Detection System, Installation					BX	1	462,115.00	(462)
Total From Continuation Page(s)								(6,394)
SUPPORTING FACILITIES								12,852
Electrical Service					LS	--	--	(321)
Water, Sewer, Gas					LS	--	--	(542)
Steam and/or Chilled Water Distribution					LS	--	--	(1,363)
Paving, Walks Curbs and Gutters					LS	--	--	(2,776)
Total From Continuation Page(s)								(7,850)
SUBTOTAL								56,230
CONTINGENCY (5%)								<u>2,812</u>
TOTAL CONTRACT COST								59,042
SUPERVISION, INSPECTION & OVERHEAD (SIOH) (5.7%)								<u>3,365</u>
TOTAL REQUEST								62,407
TOTAL REQUEST (ROUNDED)								62,000
INSTALLED EQUIPMENT- OTHER APPROPRIATIONS								(13,716)
10. Description of Proposed Construction: Construct Phase 1 of an incrementally funded Base Realignment and Closure (BRAC) sensitive compartmented information facility (SCIF). The full authorization of \$62 million is requested in FY 2008, along with Phase 1 funding of \$41 million. The balance of this incrementally funded project will be requested in FY 2009 as PN66204. This form describes the scope and cost estimate of the entire two-increment project. Primary facility includes open and closed SCIF workspace, conference rooms, video teleconference center, technical library, General Officer/Senior Executive Service office suites, storage, administrative support areas; communications/automated data processing center with redundant components; personnel and material access control and entrance lobby; cafeteria; men's and women's restrooms, showers and lockers; personnel and service elevators; and uninterruptible power supply (funded with other appropriations). Includes visitor control center, overhead protective canopies, standby generators, fuel storage and distribution, fire protection and alarm and building information systems.								
11. REQUIREMENT: 178,986 SF ADEQUATE: 0 SF SUBSTANDARD: 0 SF								
PROJECT: Construct a sensitive compartmented information facility. (Current Mission)								
REQUIREMENT: This project is required to implement BRAC Commission 2005 recommendation to collocate intelligence operations; to provide a secure facility to enhance command and control; to promote acquisition, assimilation, and analysis of substantive-military intelligence; and to enhance organizational productivity, inter-agency connectivity and interoperability.								
CURRENT SITUATION: Defense Intelligence Agency (DIA) elements are currently stationed at other installations and leased facilities. Rivanna Station, a subordinate post of Fort Belvoir located in Charlottesville, VA, has one tenant: the National Ground Intelligence Center (NGIC). The 76-acre installation comprises a 260,000 SF SCIF, two entrance gates with information signs, and two access control facilities. The current personnel loading of the SCIF exceeds its design capacity of approximately 700 personnel with non-mission space diverted to mission space and work space shared to accommodate over 1,100 assigned personnel. No space exists on Rivanna Station to accommodate the agencies programmed to relocate there as a part of the pertinent BRAC recommendation. Currently the units programmed to relocate to Rivanna Station are located approximately 120 miles away from Rivanna Station. The separation negatively impacts DIA/NGIC interoperability and analysis supporting military intelligence and related information gathering.								

1. Component DOD/DIA	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date February 2007																																																								
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10. Description (Continued): Install intrusion detection systems and closed circuit television (Other Appropriations). Supporting facilities include electric service, water, sewer and gas lines, chilled water storage and distribution, access road, parking, sidewalks, and curbs and gutters, storm drainage, site improvements, and information systems. 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. Connect Energy Management Control System. Provide access for the handicapped. Equip with uninterrupted power supply, supplemental back-up power generation, and communications infrastructure (Other Appropriations). Comprehensive interior design services are required. Heating and air conditioning (1,500 tons) will be provided via self-contained systems.																																																												
11. Requirement (Continued) IMPACT IF NOT PROVIDED: If this project is not provided, intelligence agencies can't relocate to Rivanna Station as there is no available space in the existing SCIF to support them, DIA will be unable to implement the recommendation and be noncompliant with BRAC statute. Agencies with complementary intelligence missions will remain physically separated, negatively impacting interoperability and information exchange and hamper the effectiveness and efficiency of analysis supporting military intelligence. ADDITIONAL: 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. A formal economic analysis is not attached as alternative methods of meeting this requirement were explored during project development. Additionally, informal economic analysis was performed using the Cost of Base Realignment (COBRA) model mandated for use by the Secretary of Defense. This model predicted payback in eight years. This military construction project is the only feasible option to meet the requirement. Parametric estimates have been used to develop project costs; parametric estimates are developed from the US Army Corps of Engineer historical data for the mid-Atlantic region, and were based upon completion of 10-percent design. Department of Defense unit cost cap for SCIF has been exceeded due to requirement to provide redundant power and cooling components information processing center, requirement to support vibration sensitive imagery analysis equipment, requirement to support high structural loads, requirement for special lighting for imagery analysis equipment, requirement for controlled temperature and humidity film storage, emanation protection for computer equipment, and elevators. Supporting facility costs are high due to information system connectivity, rock excavation, paving, underground water storage, and long utility connection distances due to undeveloped site. 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 .																																																												

**FY2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
(Dollars in Thousands)**

Component: Defense Intelligence Agency

Commission Number	Location	ST	Project Title	FY	Dollar Amount
130	Fort Meade	MD	Military/Departmental Collocated Central Adjudication Facility - Planning and Design	2006	129
167	Rivanna Station (Charlottesville)	VA	Joint-Use Intelligence Analysis Facility –Planning and Design	2006	4,649
167	Rivanna Station (Charlottesville)	VA	Joint-Use Intelligence Analysis Facility –Phase 1 (PN 64115)	2008	41,000
167	Rivanna Station (Charlottesville)	VA	Joint-Use Intelligence Analysis Facility –Phase 2 (PN 66204)	2009	21,000

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

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). These actions will begin in FY 2008 and will conclude in FY 2010.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. 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 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. These actions will begin in FY 2007 and will conclude in FY 2009.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

Defense Distribution Depot Barstow, CA (Cont'd)

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. 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 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. These actions will begin in FY 2007 and will conclude in FY 2009.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. 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). These actions will begin in FY 2006 and continue through FY 2010.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. Inventories will be attrited until exhausted and any residual inventory balance will be eliminated through the normal excess processes.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

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. These actions will begin in FY 2008 and will conclude in FY 2010.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. 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. These actions will begin in FY 2008 and will conclude in FY 2010.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

Defense Distribution Depot Albany, GA (Cont'd)

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. 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. These actions will begin in FY 2008 and will conclude in FY 2010.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. 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 Pearl Harbor, HI

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

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. These actions will begin in FY 2008 and will conclude in FY 2010.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. 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) will be disestablished beginning in FY 2006 and completed in FY 2008. DDCO's storage and distribution functions and associated inventories will be relocated and distributed to the Defense Distribution Depot Susquehanna, PA.

This recommendation realigns the supply contracting function of tires to Defense Supply Center Columbus and disestablishes all supply, storage and distribution functions at the Military Services. The recurring costs identified are required to establish a team at DSCC that will be responsible for implementing this recommendation through the development of a long term contract for the management of tires within the Department of Defense.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

Defense Supply Center Columbus, OH (Cont'd)

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 will transfer to DSCC from Detroit Arsenal, MCLB Albany and NAVICP Mechanicsburg to support the consumable item workload they are receiving.

DSCC is also assigned oversight of procurement management and related support functions for a portion of the depot level reparable 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 reparable item workload they are receiving. These actions will begin in 2007 and will conclude at the end of 2011.

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. These actions will begin in FY 2006 and will conclude in FY 2010.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

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). These actions will begin in FY 2006 and continue through FY 2011.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. 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. These actions will begin in FY 2006 and will conclude in FY 2010.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

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. These actions will begin in FY 2006 and will conclude in FY 2010.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. 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. These actions will begin in FY 2007 and will conclude in FY 2009.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

Defense Distribution Depot Hill AFB, UT (Cont'd)

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. 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) and Materiel Readiness Component Advisory Group (MRCAG) which provides joint oversight for all Supply & Storage recommendations.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

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. These actions will begin in FY 2006 and will conclude in FY 2010.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. 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. These actions will begin in FY 2006 and will conclude in FY 2010.

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 long term contract for the management of compressed gasses and packaged petroleum, oils and lubricants within the Department of Defense.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

Defense Supply Center Richmond, VA (Cont'd)

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 transfer to DSCR from NAVICP Philadelphia, Tinker AFB, Hill AFB and Robins AFB to support the consumable item workload they are receiving.

DSCR is also assigned oversight of procurement management and related support functions for a portion of the depot level reparable transferring from the Services to DLA. Personnel will transfer from the Services to DLA (in place) from NAVICP Philadelphia, Tinker AFB, Hill AFB and Robins AFB to support the reparable item workload they are receiving. These actions will begin in 2007 and will conclude at the end of 2011.

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. These actions will begin in FY 2006 and will conclude in FY 2009.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. This site will continue to store and issue stock until the privatization contractor is operational. Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depots will eliminate the balance through the normal excess processes.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

Projected One-Time Costs:

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	.133	.112	0	0
DDBC	0	0	.103	.106	0	0
DDJC	0	0	.939	.355	0	0
DDDC	0	0	.103	.106	0	0
DDJF	0	0	.103	.106	0	0
DDAG	0	0	.103	.106	0	0
DDWG	0	0	.103	.106	0	0
DDPH	0	0	.133	.119	0	0
DDCN	0	0	.103	.106	0	0
DDCO	0	0	.103	.106	0	0
DDOO	0	0	.103	.145	0	0
DDSP	0	0	.645	4.686	0	0
DDTP	0	0	.103	.106	0	0
DDCT	0	0	.103	.106	0	0
DDHU	0	0	.103	.106	0	0
DDNV	0	0	.214	.202	0	0
DDRV	0	0	.214	.202	0	0
Bremerton	0	0	.133	.119	0	0
DSCC	0	0	.066	0	0	0
DSCR	0	.040	.490	0	0	0
DLA	<u>1.700</u>	<u>1.700</u>	<u>1.500</u>	<u>1.500</u>	<u>1.500</u>	<u>1.500</u>
Total	<u>1.700</u>	<u>1.740</u>	<u>5.600</u>	<u>8.500</u>	<u>1.500</u>	<u>1.500</u>

COMMISSION #176 (S&S-0035)

	<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	5.127	.187	.200	.200
DSCP	0	0	.018	0	.020	0
DSCR	0	0	6.475	0	0	0
DLA	<u>1.700</u>	<u>14.400</u>	<u>43.298</u>	<u>12.313</u>	<u>.700</u>	<u>.700</u>
Total	<u>1.700</u>	<u>14.400</u>	<u>54.918</u>	<u>12.500</u>	<u>.920</u>	<u>.900</u>

* This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$22.686M.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

Projected One-Time Costs (Cont'd):

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	0.570	0	4.088	2.284	2.448	1.579
DDBC	0.115	0	3.516	3.063	1.737	1.204
DDDC	0	0.629	3.922	6.313	4.830	1.422
DDJC	0.613	0	6.133	7.231	3.017	0
DDJF	0	0	1.780	4.190	2.660	0.343
DDAG	0.199	0	2.723	1.390	1.456	1.923
DDWG	2.039	26.700	10.279	18.853	6.466	0
DDCN	0	0	1.556	2.890	1.053	0.480
DDCO	0.703	1.777	5.501	1.953	2.329	0
DDOO	0.210	1.895	28.468	3.703	0.521	5.905
DDSP	7.267	48.101	54.822	32.150	7.453	1.013
DDTP	0.172	0	1.249	2.213	2.821	1.847
DDCT	0.031	0	2.083	1.622	1.443	0.250
DDHU	0	0.151	4.116	4.046	2.362	1.769
DDNV	2.058	0	9.576	15.263	15.951	9.984
DDRV	0.121	0	5.562	16.289	17.523	5.518
DDPW	0.165	0.092	6.108	3.013	1.610	0.563
DLA	<u>1.700</u>	<u>1.700</u>	<u>1.700</u>	<u>1.700</u>	<u>1.000</u>	<u>0.700</u>
TOTAL	<u>15.963</u>	<u>81.045</u>	<u>153.182</u>	<u>128.166</u>	<u>76.680</u>	<u>34.500</u>

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	1.700	1.740	5.600	8.500	1.500	1.500
COMM #176	1.700	14.400	54.918	12.500	0.920	0.900
COMM #177	<u>15.963</u>	<u>81.045</u>	<u>153.182</u>	<u>128.166</u>	<u>76.680</u>	<u>34.500</u>
Total	<u>19.363</u>	<u>97.185</u>	<u>213.700</u>	<u>149.166</u>	<u>79.100</u>	<u>36.900</u>

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.

* This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$22.686M.

Exhibit BC-01 BRAC Service Overview

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Logistics Agency</u>	<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
Operations & Maintenance	10.920	27.840	146.425	149.166	79.100	36.900	450.351
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	2.500	6.925	0.000	0.000	0.000	9.425
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	213.700	149.166	79.100	36.900	595.414
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	19.363	97.185	213.700	149.166	79.100	36.900	595.414
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 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	213.700	149.166	79.100	36.900	595.414
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.575	2.662	13.268	16.282	16.451	17.414	66.652
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	4.785	4.947	5.031	5.139	19.902
Total Recurring Costs (memo non-add)	0.575	2.662	18.053	21.229	21.482	22.553	86.554

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$22.686 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Logistics Agency</u>	<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	12.017	0.000	0.000	11.203	11.487	0.000	34.707
Total One-Time Savings	12.017	0.000	0.000	11.203	11.487	0.000	34.707
Recurring Savings							
Civilian Salary	0.000	0.000	4.067	29.941	49.886	51.606	135.500
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	14.815	45.760	46.956	48.016	166.743
Recapitalization	0.000	8.493	11.618	33.760	34.652	35.445	123.968
BOS	0.000	0.000	0.101	1.506	1.844	1.886	5.337
Other:							
Procurement	0.000	31.662	86.942	122.367	94.728	105.161	440.860
Mission Activity	0.000	0.000	1.182	1.227	1.249	1.276	4.934
Miscellaneous	8.413	10.890	11.160	18.934	21.595	23.173	94.165
Total Recurring Savings	8.413	62.241	129.885	253.495	250.910	266.563	971.507
Grand Total Savings	20.430	62.241	129.885	264.698	262.397	266.563	1,006.214
Net Civilian Manpower Position Changes (+/-)	12	0	(163)	(492)	78	100	(465)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	(1.067)	34.944	83.815	(115.532)	(183.297)	(229.663)	(410.800)

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$22.686 million. Exhibit BC-02 BRAC Implementation Cost

FY 2008/FY 2009 Budget Estimates
BASE REALIGNMENT AND CLOSURE ACCOUNT - 2005 COMMISSION
Cost and Savings by Fiscal Year
(DOLLARS IN MILLIONS)

Commission #175 (S&S-0043R) - Commodity Management Privatization
DLA Package 175 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>	<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
Operations & Maintenance	1.700	1.740	5.600	8.500	1.500	1.500	20.540
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	1.700	1.740	5.600	8.500	1.500	1.500	20.540
Estimated Land Revenues							
Budget Request	1.700	1.740	5.600	8.500	1.500	1.500	20.540
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 Funded Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.700	1.740	5.600	8.500	1.500	1.500	20.540
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.575	1.883	2.263	2.313	2.366	2.424	11.824
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	0.575	1.883	2.263	2.313	2.366	2.424	11.824

*This column reflects the FY 2007 President's Budget Request.

FY 2008/FY 2009 Budget Estimates
BASE REALIGNMENT AND CLOSURE ACCOUNT - 2005 COMMISSION
Cost and Savings by Fiscal Year
(DOLLARS IN MILLIONS)

Commission #175 (S&S-0043R) - Commodity Management Privatization
DLA Package 175 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>	<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	1.781	7.361	7.490	7.646	24.278
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	3.341	3.519	3.640	3.780	14.281
Recapitalization	0.000	0.000	2.915	3.066	3.178	3.301	12.460
BOS	0.000	0.000	0.101	0.107	0.107	0.110	0.425
Other:							
Procurement	0.000	31.662	37.811	53.354	17.053	17.411	157.291
Mission Activity	0.000	0.000	1.182	1.227	1.249	1.276	4.934
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	31.662	47.131	68.634	32.717	33.524	213.668
Grand Total Savings	0.000	31.662	47.131	68.634	32.717	33.524	213.668
Net Civilian Manpower Position Changes (+/-)	12	0	-97	0	0	0	-85
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	1.700	-29.922	-41.531	-60.134	-31.217	-32.024	-193.128

*This column reflects the FY 2007 President's Budget Request.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account - 2005 Commission
Cost and Savings by Fiscal Year
(Dollars in Millions)

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. DLA Depots will continue to store and issue stock until the privatization contractor is operational. Inventories will be attrited until exhausted. If a residual inventory exists, the distribution depot will eliminate the balance through the normal excess processes.

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. The recurring costs identified are required to establish a team at DSCC that will be responsible for implementing this recommendation through the development of a long term contract for the management of tires within the Department of Defense.

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.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account - 2005 Commission
Cost and Savings by Fiscal Year
(Dollars in Millions)

SERVICE/LOCATION/PACKAGE: Commission # 175 (S&S-0043)
Supply and Storage Joint Cross Storage Group Recommendation
Commodity Management Privatization

CLOSURE/REALIGNMENT PACKAGE (Cont'd):

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. Funding is required to cover the costs of the Military Service personnel and TDY costs for the Materiel Readiness Project Office which provides oversight for all Supply & Storage recommendations as the DLA business manager.

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.

Operations and Maintenance:

The one-time operations and maintenance costs associated with these activities include inventory management costs and personnel costs such as Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction In Force (RIF) Costs and Unemployment Compensation; and any lump-sum annual leave and health benefit payments.

Additional requirements are included to cover costs of the Military Service personnel and TDY costs in support of the Materiel Readiness Project Office (MRPO) of \$1.5 million in both FY 2008 and FY 2009.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account - 2005 Commission
Cost and Savings by Fiscal Year
(Dollars in Millions)

SERVICE/LOCATION/PACKAGE: Commission # 175 (S&S-0043)
Supply and Storage Joint Cross Storage Group Recommendation
Commodity Management Privatization

ONE-TIME IMPLEMENTATION COSTS (Cont'd):

There are also costs related to the BRAC transition office located at the Defense Distribution Center Headquarters in Susquehanna, PA in FY 2008 and FY 2009 totaling \$4.261 million.

Total Operation and Maintenance One-Time Costs by Depot:

	<u>FY 2008</u>	<u>FY 2009</u>
Defense Distribution Depot Anniston, AL (DDAA)	0.133	0.112
Defense Distribution Depot Barstow, CA (DDBC)	0.103	0.106
Defense Distribution Depot San Diego, CA (DDDC)	0.939	0.355
Defense Distribution Depot San Joaquin, CA (DDJC)	0.103	0.106
Defense Distribution Depot Jacksonville, FL (DDJF)	0.103	0.106
Defense Distribution Depot Albany, GA (DDAG)	0.103	0.106
Defense Distribution Depot Warner Robins, GA (DDWG)	0.103	0.106
Defense Distribution Depot Pearl Harbor, HI (DDPH)	0.133	0.119
Defense Distribution Depot Cherry Point, NC (DDCN)	0.103	0.106
Defense Distribution Depot Columbus, OH (DDCO)	0.103	0.106
Defense Distribution Depot Oklahoma, OK (DDOO)	0.103	0.145
Defense Distribution Depot Susquehanna, PA (DDSP)	0.645	4.686
Defense Distribution Depot Tobyhanna, PA (DDTP)	0.103	0.106
Defense Distribution Depot Corpus Christi, TX (DDCT)	0.103	0.106
Defense Distribution Depot Hill, UT (DDHU)	0.103	0.106
Defense Distribution Depot Norfolk, VA (DDNV)	0.214	0.202
Defense Distribution Depot Richmond, VA (DDRV)	0.214	0.202
Defense Distribution Center Puget Sound, WA (Bremerton)	0.133	0.119
Defense Supply Center Columbus, OH (DSCC)	0.066	0.000
Defense Supply Center Richmond, VA (DSCR)	0.490	0.000
Defense Logistics Agency Fort Belvoir, VA	<u>1.500</u>	<u>1.500</u>
Total Operation and Maintenance Estimate	5.600	8.500

Procurement Items:

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

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account - 2005 Commission
Cost and Savings by Fiscal Year
(Dollars in Millions)

SERVICE/LOCATION/PACKAGE: Commission # 175 (S&S-0043)
Supply and Storage Joint Cross Storage Group Recommendation
Commodity Management Privatization

ONE-TIME IMPLEMENTATION COSTS (Cont'd):

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.

Operations 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 2008/FY 2009 Budget Estimates
BASE REALIGNMENT AND CLOSURE ACCOUNT - 2005 COMMISSION
Cost and Savings by Fiscal Year
(DOLLARS IN MILLIONS)

Commission #176 (S&S-0035R) - Transfer Procurement Management of DLRs and Item Management of Consumables to DLA
DLA Package 176 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>	<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
Operations & Maintenance	1.700	14.400	54.918	12.500	0.920	0.900	85.338
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	1.700	14.400	54.918	12.500	0.920	0.900	85.338
Estimated Land Revenues							
Budget Request	1.700	14.400	54.918	12.500	0.920	0.900	85.338
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 Funded Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.700	14.400	54.918	12.500	0.920	0.900	85.338
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.779	9.741	9.560	9.537	10.310	39.926
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	4.785	4.947	5.031	5.139	19.902
Total Recurring Costs	0.000	0.779	14.526	14.507	14.568	15.449	59.828

*This column reflects the FY 2007 President's Budget Request.

FY 2008/FY 2009 Budget Estimates
BASE REALIGNMENT AND CLOSURE ACCOUNT - 2005 COMMISSION
Cost and Savings by Fiscal Year
(DOLLARS IN MILLIONS)

Commission #176 (S&S-0035R) - Transfer Procurement Management of DLRs and Item Management of Consumables to DLA
DLA Package 176 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>	<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	49.131	62.027	74.525	87.750	273.433
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	49.131	62.027	74.525	87.750	273.433
Grand Total Savings	0.000	0.000	49.131	62.027	74.525	87.750	273.433
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:	1.700	14.400	5.787	-49.527	-73.605	-86.850	-188.095

*This column reflects the FY 2007 President's Budget Request.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

SERVICE/LOCATION/PACKAGE: Commission # 176 (S&S-0035)
Supply and Storage Joint Cross Storage Group Recommendation
Depot Level Reparable 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 reparables 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 reparables 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. DLA is also responsible for the oversight of procurement management and related support functions for depot-level reparables.

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.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

SERVICE/LOCATION/PACKAGE: Commission # 176 (S&S-0035)
Supply and Storage Joint Cross Storage Group Recommendation
Depot Level Reparable Procurement Management Consolidation

ONE-TIME IMPLEMENTATION COSTS (Cont'd):

Operations and Maintenance:

There are operations and maintenance one-time costs of \$27.118 million in FY 2008 and \$2.4 million in FY 2009.

At the Supply Centers (DSCC, DSCP and DSCR), non labor costs are associated with information technology, workstation set up, training of personnel, and inter-service support agreement requirements. Additional costs include technical reviews of the NSNs transferred under the Consumable Item Transfer.

DLA as the business manager of the JSCG S&S recommendations established a governance structure consisting of a Materiel Readiness Project Office (MRPO) and Materiel Readiness Component Advisory Group (MRCAG) which provides joint oversight for all Supply & Storage recommendations.

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 Business Systems Modernization (BSM). BSM will require extensive functionality improvements to support the CIT function. This submission does not include enhancements for the DLR function as this will be supported by the Services. The requirement is \$27.8 million in FY 2008, and \$10.1 million in FY 2009.

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 scenario

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

SERVICE/LOCATION/PACKAGE: Commission # 176 (S&S-0035)
Supply and Storage Joint Cross Storage Group Recommendation
Depot Level Reparable Procurement Management Consolidation

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.

Operations and Maintenance:

Procurement of material is avoided by BRAC Depot Level Reparable (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 projected at \$49.131 million in FY 2008 and \$62.027 million in FY 2009.

BRAC savings will begin to accrue to the Military Services as early as FY 2008 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 2008/FY 2009 Budget Estimates
BASE REALIGNMENT AND CLOSURE ACCOUNT - 2005 COMMISSION
Cost and Savings by Fiscal Year
(DOLLARS IN MILLIONS)

Commission #177 (S&S-0051R) - Supply, Storage, Distribution Management Reconfiguration
DLA Package 177 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>	<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
Operations & Maintenance	7.520	11.700	85.907	128.166	76.680	34.500	344.473
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	2.500	6.925	0.000	0.000	0.000	9.425
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	15.963	81.045	153.182	128.166	76.680	34.500	489.536
Estimated Land Revenues							
Budget Request	15.963	81.045	153.182	128.166	76.680	34.500	489.536
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 Funded Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	15.963	81.045	153.182	128.166	76.680	34.500	489.536
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	1.264	4.409	4.548	4.680	14.901
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	0.000	0.000	1.264	4.409	4.548	4.680	14.901

*This Column reflects the FY 2007 President's Budget Request.

FY 2008/FY 2009 Budget Estimates
BASE REALIGNMENT AND CLOSURE ACCOUNT - 2005 COMMISSION
Cost and Savings by Fiscal Year
(DOLLARS IN MILLIONS)

Commission #177 (S&S-0051R) - Supply, Storage, Distribution Management Reconfiguration
DLA Package 177 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>	<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:	12.017	0.000	0.000	11.203	11.487	0.000	34.707
Total One-Time Savings	12.017	0.000	0.000	11.203	11.487	0.000	34.707
Recurring Savings:							
Civilian Salary:	0.000	0.000	2.286	22.580	42.396	43.960	111.221
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	30.694	31.474	32.143	111.508
BOS	0.000	0.000	0.000	1.399	1.737	1.776	4.912
Other:							
Procurement	0.000	0.000	0.000	6.986	3.150	0.000	10.136
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	8.413	10.890	11.160	18.934	21.595	23.173	94.165
Total Recurring Savings	8.413	30.579	33.624	122.834	143.667	145.288	484.403
Grand Total Savings	20.430	30.579	33.624	134.036	155.154	145.288	519.110
Net Civilian Manpower Position Changes (+/-)	0	0	-66	-492	78	100	-380
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	-4.467	50.466	119.558	-5.870	-78.474	-110.788	-29.575

*This Column reflects the FY 2007 President's Budget Request.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

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 System 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).

- a. Relocation: The mission of the FDP is to provide storage and distribution support to on-base industrial customers and support for reimbursable, end items, hard to handle items, and hazardous items at that location. The remaining inventories and regional support mission at the Distribution Depot transfers to the appropriate SDP.
- b. Preparation: The primary mission of the FDP is to perform receipt, storage (to include stock readiness functions), and issue functions for local customers.
- c. Disestablishment: Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Service Depot operations. Relocate all other wholesale storage and distribution functions and associated inventories to appropriate SDP.

All materiel movements from Strategic Distribution Platforms are funded outside of the DLA BRAC account and are funded with the Defense Working Capital Fund.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

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

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

The DLA total MILCON requirement in FY 2008 is \$60.350 million.

There is a need to construct a general-purpose warehouse to consolidate, containerize, or palletize (CCP) outbound stock shipments for greater efficiencies and timely delivery to global customers. This function must be provided to implement Base Closure and Realignment (BRAC) 2005 decisions to establish a Strategic Distribution Platform at Defense Distribution Depot Oklahoma City, Oklahoma (DDOO). In FY 2008, there is a MILCON requirement of \$22 million.

There is also a need to provide additional storage space at Defense Distribution Depot Susquehanna, Pennsylvania (DDSP) to implement supply-storage consolidation decisions in the BRAC law. The construction of these facilities will allow the transfer of stock from other distribution depots, where DLA will vacate warehouses and dispose of excess facilities. This plan will substantially reduce the Agency's overall storage footprint. Incremental funding of this DDSP project was requested with full-scope authorization in FY 2007 and split appropriation of \$38.35 million in FY 2007 DDSP Phase I MILCON project and \$38.35 million in FY 2008 DDSP Phase II MILCON project.

<u>Location/Project Title</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$000)</u>
DDOO, Oklahoma City, OK General Purpose Warehouse	2008	\$22,000
DDSP, New Cumberland, PA General Purpose Warehouse	2008	\$38,350

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

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

Operation and Maintenance:

Personnel costs include Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); 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, rerehousing and other one-time mission costs.

The estimate for labor and non labor costs are \$85.907 million in FY 2008 and \$128.166 million in FY 2009.

Total One-Time Operation and Maintenance Costs:

	<u>FY 2008</u>	<u>FY 2009</u>
Defense Distribution Depot Anniston, AL (DDAA)	4.088	2.284
Defense Distribution Depot Barstow, CA (DDBC)	3.516	3.063
Defense Distribution Depot San Diego, CA (DDDC)	3.922	6.313
Defense Distribution Depot San Joaquin, CA (DDJC)	6.133	7.231
Defense Distribution Depot Jacksonville, FL (DDJF)	1.780	4.190
Defense Distribution Depot Albany, GA (DDAG)	2.723	1.390
Defense Distribution Depot Warner Robins, GA (DDWG)	5.854	18.853
Defense Distribution Depot Cherry Point, NC (DDCN)	1.556	2.890
Defense Distribution Depot Columbus, OH (DDCO)	5.501	1.953
Defense Distribution Depot Oklahoma, OK (DDOO)	3.968	3.703
Defense Distribution Depot Susquehanna, PA (DDSP)	16.472	32.150
Defense Distribution Depot Tobyhanna, PA (DDTP)	1.249	2.213
Defense Distribution Depot Corpus Christi, TX (DDCT)	2.083	1.622
Defense Distribution Depot Hill, UT (DDHU)	4.116	4.046
Defense Distribution Depot Norfolk, VA (DDNV)	9.576	15.263
Defense Distribution Depot Richmond, VA (DDRV)	5.562	16.289
Defense Distribution Depot Puget Sound, WA (DDPW)	6.108	3.013
<u>Defense Logistics Agency Fort Belvoir, VA</u>	<u>1.700</u>	<u>1.700</u>
Total Operation and Maintenance Estimate	85.907	128.166

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

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

Environmental:

There are no costs associated with Environmental actions for this recommendation in FY 2008 or FY 2009.

Procurement Items:

At Defense Distribution Depot Warner Robins, Georgia (DDWG), Storage aids are required to retrofit existing warehouses to achieve the BRAC mandated 45% Net to Gross ratio. The FY 2008 estimate is \$4.425 million.

In addition, there is \$2.5 million included in the FY 2008 estimate for equipment associated with the FY 2008 Defense Distribution Depot Oklahoma City, Oklahoma (DDOO) MILCON project.

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.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE LOGISTICS AGENCY**

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

SAVINGS (Cont'd):

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 of storage aids and information technology seat management recurring maintenance savings due to personnel reductions.

BRAC savings will begin to accrue to the Military Services as early as FY 2009 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.

1. Component DEFENSE (DLA)		FY 2008 MILITARY CONSTRUCTION PROJECT DATA BASE CLOSURE AND REALIGNMENT		2. Date SEP 06	
3. Installation and Location DEFENSE DISTRIBUTION DEPOT OKLAHOMA CITY (DDOO), OKLAHOMA			4. Project Title GENERAL PURPOSE WAREHOUSE		
5. Program Element 0702976S	6. Category Code 441	7. Project Number BRACDDC3	8. Project Cost (\$000) 22,000		

9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES.....	-	-	-	15,534
GENERAL PURPOSE WAREHOUSE(165,000 SQUARE FEET) (SF)	m ²	15,329	879	(13,474)
ADMINISTRATIVE ANNEX.....(1,325 SF)	m ²	123	2,052	(252)
UTILITIES ANNEX.....(1,250 SF)	m ²	116	879	(102)
INFORMATION SYSTEMS.....	LS	-	-	(181)
SPECIAL FOUNDATIONS (DRILLED PIERS).....	LS	-	-	(1,525)
SUPPORTING FACILITIES.....	-	-	-	4,270
SITE PREPARATION AND DEMOLITION.....	LS	-	-	(970)
SITE UTILITIES AND IMPROVEMENTS.....	LS	-	-	(1,100)
PAVEMENTS.....	LS	-	-	(2,200)
SUBTOTAL.....	-	-	-	19,804
CONTINGENCY (5%).....	-	-	-	<u>990</u>
ESTIMATED CONTRACT COST.....	-	-	-	20,794
SUPERVISION, INSPECTION & OVERHEAD (SIOH) (5.7%).....	-	-	-	<u>1,185</u>
TOTAL REQUEST.....	-	-	-	21,979
TOTAL REQUEST (ROUNDED).....	-	-	-	22,000

10. Description of Proposed Construction: Construct a permanent, non-combustible, general-purpose warehouse (GPW) with 7.62-meter (25-foot) clear stacking height, weather-sealed truck doors, loading/unloading docks with dock levelers, connection to all utilities, and paved roadways and hardstand aprons. This facility will be configured for a Consolidation, Containerization, and Palletization (CCP) operation. All electrical, mechanical and fire protection systems will meet national, state, and local code requirements. Annex shall house administrative area with office space and employee lunch/break area, restrooms and locker rooms. A utility annex shall support all utility functions of this facility. Replace parking area displaced by new building footprint. Construct truck hardstand to support CCP operation. Upgrade existing roadways for truck access to the CCP. Compliant accessibility will be provided in administrative areas.

11. REQUIREMENT: 15,568 m² **ADEQUATE:** 0 m² **SUBSTANDARD:** 15,568 m²

PROJECT: Construct a general-purpose warehouse for consolidation, containerization, and palletization operations.

REQUIREMENT: There is a need to construct a general-purpose warehouse to consolidate, containerize, or palletize outbound stock shipments for greater efficiencies and timely delivery to global customers. This function must be provided to implement Base Closure and Realignment (BRAC) 2005 decisions to establish a Strategic Distribution Platform at DDOO.

CURRENT SITUATION: DDOO lacks facilities for a CCP operation to accomplish its mission as a Strategic Distribution Platform. The proposed facility enables this essential function.

IMPACT IF NOT PROVIDED: If this project is not provided, the Defense Logistics Agency will be unable to implement directions in the BRAC 2005 law and achieve the associated savings.

1. Component DEFENSE (DLA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA BASE CLOSURE AND REALIGNMENT		2. Date SEP 06
3. Installation and Location DEFENSE DISTRIBUTION DEPOT OKLAHOMA CITY (DDOO), OKLAHOMA		4. Project Title GENERAL PURPOSE WAREHOUSE	
5. Program Element 0702976S	6. Category Code 441	7. Project Number BRACDDC3	8. Project Cost (\$000) 22,000

ADDITIONAL: This project meets all applicable DoD criteria. The Defense Logistics Agency certifies that this facility has been considered for joint-use potential. Mission requirements, operational considerations, and location are incompatible with use by the other components.

12. Supplemental Data:

A. Estimated Design Data:

1. Status

- (a) Date Design Started: 06/06
- (b) Parametric Cost Estimate Used to Develop Costs (Yes/No): Yes
- (c) Percent Completed as of September 2006: 2
- (d) Date 35 Percent Completed: 12/06
- (e) Date Design Complete: 10/07
- (f) Type of Design Contract: Design/Bid/Build

2. Basis

- (a) Standard or Definitive Design: No
- (b) Date Design was Most Recently Used: N/A

3. Total Cost (c) = (a)+(b) or (d)+(e) (\$000)

- (a) Production of Plans and Specifications 660
- (b) All Other Design Costs 440
- (c) Total 1,100
- (d) Contract 880
- (e) In-House 220

4. Contract Award 02/08

5. Construction Start 03/08

6. Construction Completion 03/10

Point of Contact is Thomas P. Barba at 703-767-3534

1. Component DEFENSE (DLA)		FY 2008 MILITARY CONSTRUCTION PROJECT DATA BASE CLOSURE AND REALIGNMENT			2. Date SEP 06			
3. Installation and Location DEFENSE DISTRIBUTION DEPOT SUSQUEHANNA (DDSP), NEW CUMBERLAND, PENNSYLVANIA				4. Project Title GENERAL PURPOSE WAREHOUSES				
5. Program Element 0702976S		6. Category Code 441	7. Project Number BRACDDC4		8. Project Cost (\$000) Authorization 0 Appropriation 38,350 Authorization of Appropriation 38,350			
9. COST ESTIMATES								
Item					U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES.....					-	-	-	52,112
GENERAL PURPOSE WAREHOUSES.....(570,500 SQUARE FEET) (SF)					m ²	53,000	912	(48,336)
ADMINISTRATIVE ANNEXES.....(9,100 SF)					m ²	845	2,122	(1,793)
UTILITIES ANNEXES.....(4,400 SF)					m ²	409	912	(373)
INFORMATION SYSTEMS.....					LS	-	-	(1,610)
SUPPORTING FACILITIES.....					-	-	-	16,931
SITE PREPARATION AND DEMOLITION.....					LS	-	-	(2,310)
SITE UTILITIES AND IMPROVEMENTS.....					LS	-	-	(13,676)
PAVEMENTS.....					LS	-	-	(945)
SUBTOTAL.....					-	-	-	69,043
CONTINGENCY (5%).....					-	-	-	<u>3,452</u>
ESTIMATED CONTRACT COST.....					-	-	-	72,495
SUPERVISION, INSPECTION & OVERHEAD (SIOH) (5.7%).....					-	-	-	<u>4,132</u>
TOTAL REQUEST.....					-	-	-	76,627
TOTAL REQUEST (ROUNDED)....(APPROVED FY 2007 PROGRAM).....					-	-	-	76,700
APPROPRIATION REQUEST IN FY 2008.....					-	-	-	38,350
APPROPRIATION REQUEST IN FY 2007 PROVIDED.....					-	-	-	38,350
<p>10. Description of Proposed Construction: Construct two permanent, non-combustible, general-purpose warehouses with 7.62-meter (25-foot) clear stacking height, loading docks with dock levelers, weather-sealed truck doors, connection to all utilities, and paved roadways and hardstand aprons. One warehouse will be approximately 37,811 square meters (m²) (407,000 SF) and the other 15,189 m² (163,500 SF). Administrative annexes to the warehouses will include office space, restrooms, locker rooms, and lunchrooms. Utility annexes will contain equipment to support all utility functions of these facilities. Replace two small structures displaced by new construction. Compliant accessibility will be provided in administrative areas.</p>								
<p>11. REQUIREMENT: 54,254 m² ADEQUATE: 0 m² SUBSTANDARD: 54,254 m²</p> <p>PROJECT: Construct two general-purpose warehouses to meet storage requirements directed by the 2005 Base Closure and Realignment (BRAC) law.</p> <p>REQUIREMENT: There is a need to provide additional storage space at DDSP to implement supply-storage consolidation decisions in the BRAC law. The construction of these facilities will allow the transfer of stock from other distribution depots, where the Defense Logistics Agency will vacate warehouses and dispose of excess facilities. This plan will substantially reduce the Agency's overall storage footprint. Incremental funding of this project was requested for full-scope authorization in Fiscal Year (FY) 2007 and split appropriation of \$38.35 million in FY 2007 and \$38.35 million in FY 2008. The FY 2008 request is for the second increment of appropriations.</p> <p>CURRENT SITUATION: DDSP has no existing warehouse capacity to store the items transferred from other depots. Additional warehouse space must be constructed to achieve the consolidation savings envisioned by this BRAC action.</p> <p>IMPACT IF NOT PROVIDED: If this project is not provided, the Defense Logistics Agency will be unable to implement directions in the BRAC 2005 law and achieve the associated savings.</p>								

1. Component DEFENSE (DLA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA BASE CLOSURE AND REALIGNMENT		2. Date SEP 06																										
3. Installation and Location: DEFENSE DISTRIBUTION DEPOT SUSQUEHANNA (DDSP), NEW CUMBERLAND, PENNSYLVANIA		4. Project Title GENERAL PURPOSE WAREHOUSES																											
5. Program Element 0702976S	6. Category Code 441	7. Project Number BRACDDC4	8. Project Cost (\$000) Authorization 0 Appropriation 38,350 Authorization of Appropriation 38,350																										
ADDITIONAL: This project meets all applicable DoD criteria. The Defense Logistics Agency certifies that this facility has been considered for joint-use potential. Mission requirements, operational considerations, and location are incompatible with use by the other components.																													
<p>12. Supplemental Data:</p> <p>A. Estimated Design Data:</p> <p>1. Status</p> <table border="0"> <tr><td>(a) Date Design Started:</td><td>04/06</td></tr> <tr><td>(b) Parametric Cost Estimate Used to Develop Costs (Yes/No):</td><td>Yes</td></tr> <tr><td>(c) Percent Completed as of September 2006:</td><td>2</td></tr> <tr><td>(d) Date 35 Percent Completed:</td><td>04/07</td></tr> <tr><td>(e) Date Design Complete:</td><td>01/08</td></tr> <tr><td>(f) Type of Design Contract:</td><td>Design/Bid/Build</td></tr> </table> <p>2. Basis</p> <table border="0"> <tr><td>(a) Standard or Definitive Design:</td><td>Yes</td></tr> <tr><td>(b) Date Design was Most Recently Used:</td><td>01/05</td></tr> </table> <p>3. Total Cost (c) = (a)+(b) or (d)+(e) (\$000)</p> <table border="0"> <tr><td>(a) Production of Plans and Specifications</td><td>2,900</td></tr> <tr><td>(b) All Other Design Costs</td><td>2,000</td></tr> <tr><td>(c) Total</td><td>4,900</td></tr> <tr><td>(d) Contract</td><td>3,900</td></tr> <tr><td>(e) In-House</td><td>1,000</td></tr> </table> <p>4. Contract Award</p> <p>5. Construction Start 03/08</p> <p>6. Construction Completion 04/08 04/10</p>				(a) Date Design Started:	04/06	(b) Parametric Cost Estimate Used to Develop Costs (Yes/No):	Yes	(c) Percent Completed as of September 2006:	2	(d) Date 35 Percent Completed:	04/07	(e) Date Design Complete:	01/08	(f) Type of Design Contract:	Design/Bid/Build	(a) Standard or Definitive Design:	Yes	(b) Date Design was Most Recently Used:	01/05	(a) Production of Plans and Specifications	2,900	(b) All Other Design Costs	2,000	(c) Total	4,900	(d) Contract	3,900	(e) In-House	1,000
(a) Date Design Started:	04/06																												
(b) Parametric Cost Estimate Used to Develop Costs (Yes/No):	Yes																												
(c) Percent Completed as of September 2006:	2																												
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(a) Production of Plans and Specifications	2,900																												
(b) All Other Design Costs	2,000																												
(c) Total	4,900																												
(d) Contract	3,900																												
(e) In-House	1,000																												

Point of Contact is Thomas P. Barba at 703-767-3534

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
 2005 COMMISSION
 BRAC CONSTRUCTION PROJECT LISTING
 DEFENSE LOGISTICS AGENCY
 (Dollars in Thousands)

COMMISSION NUMBER 177 (S&S-0051)

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

*This column reflects the FY 2007 President's Budget Request.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
FY 2005 COMMISSION**

DEFENSE SECURITY SERVICE (DSS)

Service Overview

Schedule:

Commission Recommendation #130 (DoD Recommendation Number H&SA-0099) under BRAC 2005 requires civilian federal employees (almost 134) and contractors from DSS Defense Industrial Security Clearance Office (DISCO) who are currently occupying leased space in Columbus, OH will begin planning for relocation to Fort Meade, MD; all to be completed no later than September 2011. These personnel currently occupy leased space will consolidate into a new facility. The planning and costs for the DISCO move to Fort Meade from Columbus, OH, are being handled through Washington Headquarters Services (WHS)). Fiscal Year (FY) 2006 was the first year of BRAC funding for this effort with 100% of the \$0.582 million funded.

Commission Recommendation #131 (DoD Recommendation Number H&SA-0108) under BRAC 2005 requires civilian federal employees (almost 350) and contractors from DSS currently occupying leased space to begin planning for relocation to 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, and Smyrna, GA, but will consolidate into a campus arrangement at Quantico. Fiscal Year (FY) 2006 was the first year of BRAC funding for this effort with 100% of the \$1.022 million funded.

Funding for the relocations to Quantico and Fort Meade will be expended by initiating planning and design studies, facility requirements development, concept development, site investigation and design/build activities for the facilities necessary to house personnel relocated from their current locations. The FY 2008/2009 budget requests, \$4.1 million and \$7.3 million respectively for these efforts.

The FY 2010-FY 2011 funding of \$1.9 million and \$5.8 million respectively are for the estimated one-time costs of relocating personnel from various locations to

Fort Meade and Marine Base Quantico, including lease terminations, civilian personnel PCS, Information Technology cost per seat rate, equipment removal/disposal, and furniture. These costs are significantly underestimated and must be re-evaluated.

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.

Environment 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 Marine Corps Base (MCB) Quantico.

Other Items/Issues: None.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Security Service</u>	<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
Operations & Maintenance	1.604	0.000	4.085	7.271	1.941	5.792	20.693
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	7.271	1.941	5.792	20.693
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	7.271	1.941	5.792	20.693
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 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	7.271	1.941	5.792	20.693
Recurring Costs: (memo non-add)							
Operations & 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

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Security Service</u>	<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	1.596	0.000	0.000	1.596
Total One-Time Savings	0.000	0.000	0.000	1.596	0.000	0.000	1.596
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.363	0.745	1.142	2.250
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	0.152	0.152
Miscellaneous	0.000	0.000	0.000	0.000	0.000	1.488	1.488
Total Recurring Savings	0.000	0.000	0.000	0.363	0.745	2.782	3.890
Grand Total Savings	0.000	0.000	0.000	1.959	0.745	2.782	5.486
Net Civilian Manpower Position Changes (+/-)	0	0	0	(10)	0	(10)	(20)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	1.604	-	4.085	5.312	1.196	3.010	15.207

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Recommendation-130 For DSS</u>	<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
Operations & Maintenance	0.582	0.000	0.582	3.000	0.000	0.000	4.164
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	0.582	0.000	0.582	3.000	0.000	0.000	4.164
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.582	0.000	0.582	3.000	0.000	0.000	4.164
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 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	0.582	0.000	0.582	3.000	0.000	0.000	4.164
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	0.435	0.435
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.435	0.435

*This column reflects the FY 2007 President's Budget Request.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Recommendation-130 For DSS</u>	<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	1.596	0.000	0.000	1.596
Total One-Time Savings	0.000	0.000	0.000	1.596	0.000	0.000	1.596
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.363	0.745	1.142	2.250
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	1.488	1.488
Total Recurring Savings	0.000	0.000	0.000	0.363	0.745	2.630	3.738
Grand Total Savings	0.000	0.000	0.000	1.959	0.745	2.630	5.334
Net Civilian Manpower Position Changes (+/-)	0	0	0	(10)	0	(10)	(20)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.582	0.000	0.582	1.041	(0.745)	(2.630)	(1.170)

*This column reflects the FY 2007 President's Budget Request.

**FY2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE SECURITY SERVICE (DSS)
PACKAGE DESCRIPTION**

Service/Location/Package: DSS Fort Meade, Maryland Package: BRAC
Recommendation #130 (H&SA-0099).

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

One-Time Implementation Costs:

Military Construction: Initiate design and construction of one facility at Fort Meade, Maryland at an estimated cost of \$59.3 million.

<u>Location/Project Title</u>	<u>Fiscal Year Amount of Award (\$ in 000)</u>	
	FY 2008	FY 2009
Fort Meade, Maryland	-0-	-0-
Agencies (Incr 1 & II (FY08 & FY 09))		
Subtotal for Each Fiscal Year	-0-	-0-

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	582	-0-	582	3,000	-0-	-0-

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 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Recommendation 131 For DSS</u>	<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
Operations & Maintenance	1.022	0.000	3.503	4.271	1.941	5.792	16.529
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	1.022	0.000	3.503	4.271	1.941	5.792	16.529
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.022	0.000	3.503	4.271	1.941	5.792	16.529
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 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	1.022	0.000	3.503	4.271	1.941	5.792	16.529
Recurring Costs: (memo non-add)							
Operations & 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

*This column reflects the FY 2007 President's Budget Request.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Recommendation 131 For DSS</u>	<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	0.152	0.152
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	0.152	0.152
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.152	0.152
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:	1.022	0.000	3.503	4.271	1.941	5.640	16.377

*This column reflects the FY 2007 President's Budget Request.

**FY2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE SECURITY SERVICE (DSS)
PACKAGE DESCRIPTION**

Service/Location/Package: DSS Marine Base Quantico, Virginia Package:
BRAC Recommendation #131 (H&SA 0108R).

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

One-Time Implementation Costs:

Military Construction: Initiate design and construction of one
facility at Marine Base, Quantico, Virginia, at an estimated cost of
\$268.4 million.

<u>Location/Project Title</u>	<u>Fiscal Year Amount of Award (\$ in 000)</u>	
	FY 2008	FY 2009
Marine Corps Base, Quantico (Guadalcanal Area) Quantico, VA Collocate MILDPE Investigation Agencies (Incr 1 & II (FY08 & FY 09))	-0-	-0-
Subtotal for Each Fiscal Year	-0-	-0-

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
	1,022	-0-	3,503	4,271	1,941	5,792

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 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 Commission
DEFENSE THREAT REDUCTION AGENCY

Overview

The Defense Threat Reduction Agency will implement BRAC 2005 recommendation 174 to realign Fort Belvoir, VA, by relocating the Chemical Biological Defense Research component of the Defense Threat Reduction Agency to Edgewood Chemical Center, Aberdeen Proving Ground, MD.

Schedule: In FY 2006, DTRA participated in the renovation planning for office space at Eglin AFB, Florida.

In FY 2007, DTRA will PCS 3 military personnel and 3 civilian personnel to Eglin AFB. DTRA will modify and occupy the space at Eglin which will require furnishings and other miscellaneous outfitting costs.

Mission Impact: No significant impact.

Environmental Considerations: None identified

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Threat Reduction Agency</u>	<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	2.052	2.977	0.000	0.000	0.000	0.000	5.029
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
Operations & Maintenance	0.524	1.390	1.234	0.000	0.150	0.000	3.298
Military Personnel - PCS	0.000	0.040	0.000	0.000	0.000	0.000	0.040
Other	0.000	0.000	0.516	0.000	0.180	0.000	0.696
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.611	4.407	1.750	0.000	0.330	0.000	9.098
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.611	4.407	1.750	0.000	0.330	0.000	9.098
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 Costs Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	2.611	4.407	1.750	0.000	0.330	0.000	9.098
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						

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.917 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Threat Reduction Agency</u>	<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:	2.611	4.407	1.451	(0.255)	0.069	(0.268)	8.015

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.917 million.

Exhibit BC-02 BRAC Implementation Cost

FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Recommendation-174 For DTRA</u>	<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	1.087	0.000	0.000	0.000	0.000	0.000	1.087
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	0.250	0.000	1.234	0.000	0.150	0.000	1.634
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.516	0.000	0.180	0.000	0.696
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.337	0.000	1.750	0.000	0.330	0.000	3.417
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.337	0.000	1.750	0.000	0.330	0.000	3.417
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 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	1.337	0.000	1.750	0.000	0.330	0.000	3.417
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

*Reflects the FY 2007 President's Budget Request.

FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Recommendation-174 For DTRA</u>	<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:	1.337	0.000	1.472	(0.233)	0.091	(0.245)	2.422

*Reflects the FY 2007 President's Budget Request.

**FY 2008/2009 Base Realignment and Closure Data
2005 Commission
Defense Threat Reduction Agency
Package Description**

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 15)

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 Ground, MD.

Closure/Realignment Package:

- PCS 8 civilians in FY 2010. Fill one civilian vacancy in place.
- Implement T-1 communication line and installation of computers, servers, and software.
- Move miscellaneous equipment.
- Furniture and miscellaneous outfitting items for 48 workstations.

One-time Implementation Costs:

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: FY 2008 budget estimate is \$1.234 million.

- Begin installation of T1 communication line in FY 2008/FY 2009.
- PCS of 8 civilian personnel in FY 2010.
- Transportation of miscellaneous items in FY 2010.
- Installation of computers, servers, and software in FY 2010.
-

Procurement Items: The FY 2008 estimate is \$0.516 million.

- Furniture and miscellaneous outfitting items for 15 workstations beginning in FY 2008.

**FY 2008/2009 Base Realignment and Closure Data
2005 Commission
Defense Threat Reduction Agency
Package Description**

Revenues From Land Sales: N/A

Environmental: N/A

Recurring Costs:

- Sustainment (utilities, phone, etc.) at Edgewood (FY 2008 - FY 2011).
- Maintain T-1 communication line (FY 2008- FY 2011).

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: Sustainment of 15 personnel at Ft.

Belvoir.

Military Personnel: N/A

Other: N/A

FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Recommendation-185 For DTRA</u>	<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	0.965	2.977	0.000	0.000	0.000	0.000	3.942
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
Operations & Maintenance	0.274	1.390	0.000	0.000	0.000	0.000	1.664
Military Personnel - PCS	0.000	0.040	0.000	0.000	0.000	0.000	0.040
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	1.274	4.407	0.000	0.000	0.000	0.000	5.681
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.274	4.407	0.000	0.000	0.000	0.000	5.681
 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 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	1.274	4.407	0.000	0.000	0.000	0.000	5.681
 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

*Reflects the FY 2007 President's Budget Request.

FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Recommendation-185 For DTRA</u>	<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:	1.274	4.407	(0.021)	(0.022)	(0.022)	(0.023)	5.593

*Reflects the FY 2007 President's Budget Request.

**FY 2008/2009 Base Realignment and Closure Data
2005 Commission
Defense Threat Reduction Agency
Package Description**

**Service/Location/Package: Defense Threat Reduction Agency/Eglin 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 Air Force Base, FL.

Closure/Realignment Package:

- Renovate 3500 net square feet of an existing building at Eglin AFB, FL.
- Construct and outfit a 400 square foot Sensitive Compartmented Information Facility (SCIF).
- PCS 3 military out of regular rotation cycle in FY 2007.
- PCS 3 civilians in FY 2007. 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 DTSA fair share portion of the cost required for the facility project that will be executed by the Air Force as the receiving activity.

Location/Project Title	FY of Award	Amount (\$000)
Renovate office space (design)	FY 2006	\$ 965
Renovate office space (construction)	FY 2007	\$2,977

**FY 2008/2009 Base Realignment and Closure Data
2005 Commission
Defense Threat Reduction Agency
Package Description**

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: The cost estimates are \$0.274 million in FY 2006 and \$1.390 million in FY 2007.

- PCS of 3 civilian personnel in FY 2007
- Out of Cycle PCS of 3 military personnel in FY 2007
- Transportation of miscellaneous items in FY 2006/FY 2007
- Installation of computers, servers, software in FY 2007
- Installation of T-3 communication line in FY 2007

Other/Procurement Items: FY 2007 estimate is \$0.040 million.

- Furniture and miscellaneous outfitting items for 36 workstations in FY 2007

Revenues From Land Sales: N/A

Environmental: N/A

Recurring Costs:

- Sustainment (utilities, phone, etc) at Eglin (FY 2007 - FY 2011).
- Maintain T-3 communication line (FY 2007 - FY 2011).

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: Sustainment of 36 personnel at Ft.

Belvoir.

Military Personnel: N/A

Other: N/A

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
MISSILE DEFENSE AGENCY**

SERVICE OVERVIEW

SCHEDULE:

The 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 locations across the National Capital Region (NCR) and Huntsville, AL area to government facilities at Ft. Belvoir, VA and Redstone Arsenal, AL. The following provides an overview of this realignment directive for each relocating facility based on BRAC commission language.

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 Redstone Arsenal, AL.

SMDC Building, Huntsville, AL

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

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

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

Funding Summary:

- FY 2006 funding of \$8.308M is being used for master planning studies, facility requirements development, concept development, site investigations and design/build activities for facilities required for housing personnel relocated from NCR to Redstone Arsenal, AL and Fort Belvoir, VA and initial personnel move costs.
- FY 2007 none.
- FY 2008 funding of \$103.219M will be used for construction and personnel move costs.
- FY 2009 funding of \$160.207M will continue funding construction, personnel move costs, facility equipment, IT infrastructure, and security requirements.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
MISSILE DEFENSE AGENCY**

SERVICE OVERVIEW

- FY 2010 funding of \$62.474M will complete funding of construction, fund the majority of personnel move costs, additional facility equipment, IT infrastructure, freight, and security requirements.
- FY 2011 funding of \$8.801M will complete funding of personnel move costs and freight.

MISSION IMPACT:

This action will co-locate MDA personnel currently dispersed in government-owned and leased facilities into government facilities located at Ft. Belvoir, VA and Redstone Arsenal (RSA), AL to increase overall efficiency and reduce operating costs. Lease space generally does not meet mandated Anti-Terrorism and Force Protection standards prescribed by Unified Facilities Criteria 04-010-01.

ENVIRONMENTAL CONSIDERATIONS:

The Army BRAC plan portion of Recommendation #134 contains environmental actions and considerations. As a tenant organization, MDA will coordinate its environmental requirements and issues with the environmental management offices at RSA, AL and Fort Belvoir, VA. MDA does not expect environmental issues associated with vacating leased space. MDA has not allocated funding for environmental compliance activities at the losing leased facilities.

ISSUES:

MDA is one of several DoD activities required by Section 2881 of the Military Construction Authorization Act for FY 2000 to vacate FOB2 by 1 January 2010. DoD is pursuing legislative relief to extend its use of FOB2 until 1 January 2013 to allow BRAC facilities to be constructed and personnel moves to occur in an efficient and orderly manner. MDA will conduct contingency planning in the event that Congress does not approve DoD's proposed extending legislation.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Misile Defense Agency</u>	<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	1.200	0.000	98.700	127.000	21.200	0.000	248.100
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
Operations & Maintenance	7.108	0.000	4.519	33.207	41.274	8.801	94.909
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	103.219	160.207	62.474	8.801	343.009
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	8.308	0.000	103.219	160.207	62.474	8.801	343.009
One-Time Costs							
Funded Outside of the Account							
Military Construction	2.640	0.000	0.000	0.000	0.000	0.000	2.640
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 Costs Outside of the Account	2.640	0.000	0.000	0.000	0.000	0.000	2.640
Grand Total One-Time Implementation Costs	10.948	0.000	103.219	160.207	62.474	8.801	345.649
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	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

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Misile Defense Agency</u>	<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	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:	10.948	(4.450)	100.002	156.732	44.678	(49.233)	258.677

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
MISSILE DEFENSE AGENCY**

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 costs such as Permanent Change of Station (PCS) movements, per diem, movement of Privately Owned Vehicles (POV), house hunting trips (HHT), reimbursement of home sale and purchase costs, the shipment of household goods (HHG), packing, and freight.

One-Time Costs (M\$)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Operations & Maintenance	0.324	0.000	0.630	0.382	3.073	1.240	5.649
Total	0.324	0.000	0.630	0.382	3.073	1.240	5.649

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.

One-Time Costs (M\$)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Operations & Maintenance	0.000	0.000	0.000	0.000	0.020	0.000	0.020
Total	0.000	0.000	0.000	0.000	0.020	0.000	0.020

FOB 2, Arlington, VA

FY 2008 will focus on beginning the construction of new administrative facilities at Redstone Arsenal, AL and a Headquarters Command Center at Ft. Belvoir VA to house the realignment of personnel and activities from FOB 2. In FY 2008, a design-build contract will be awarded at RSA with projected occupancies in FY 2010 and FY 2011. Additionally, a design-build contract will be awarded in FY 2008 at Fort Belvoir for a facility projected for occupancy in FY 2011.

O&M funds are required in FY 2008 and FY 2009 for initial facility equipment, information technology, security equipment, and personnel movements from FOB2 to RSA and Fort Belvoir.

One-Time Costs	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Military Construction	1.200	0.000	98.700	127.000	21.200	0.000	248.100
Operations & Maintenance	6.284	0.000	3.889	32.825	38.181	7.561	88.740
Total	7.484	0.000	102.589	159.825	59.381	7.561	336.840

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
MISSILE DEFENSE AGENCY**

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\$)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Operations & Maintenance	0.500	0.000	0.000	0.000	0.000	0.000	0.500
Total	0.500	0.000	0.000	0.000	0.000	0.000	0.500

Crystal Mall 4, Arlington VA

Crystal Mall 4 houses 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 (M\$)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Redstone Arsenal	0.200	0.000	73.600	127.000	21.200	0.000	222.000
Fort Belvoir	1.000	0.000	25.100	0.000	0.000	0.000	26.100
Total	1.200	0.000	98.700	127.000	21.200	0.000	248.100

The US Army Corps of Engineers is the construction/design agent for preparing Statements of Work (SOWs), conducting design charrettes, and drafting Request for Proposals (RFPs) in support of the RSA, AL facility. The use of incremental funding for the RSA project has been authorized. Planning for this facility began in FY 2006 with the use prior year MILCON planning and design funds for the initial planning charrette and RFP development. In FY 2008, MDA will award a design/build contract for the administration facility at RSA. The FY 2008 increment is \$73.600M. The remaining MDA incremental funds for RSA are programmed for FY 2009 of \$127.000M, and \$21.200M in FY 2010. The Redstone Arsenal facility is planned to support phased occupancy, with the first phase scheduled for completion during FY 2010 and the second during FY 2011.

The MDA's Headquarters Command Center (HQCC) at Fort Belvoir includes housing for 259. Planning for this facility began in FY 2007 using FY 2006 BRAC planning and design funds for the initial planning charrette and RFP development. In FY 2008, MDA will award a design/build contract at Ft. Belvoir for the HQCC at an estimated cost of \$25.100M. The facility is planned to be complete in FY 2010.

Conjunctively-Funded Construction: NA

Family Housing Construction/Operations: N/A

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
MISSILE DEFENSE AGENCY**

PACKAGE DESCRIPTION

Operations and Maintenance:

One-Time (\$s in Millions)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Operations and Maintenance	7.108	0.000	4.519	33.207	41.274	8.801	94.909

In FY2006, MDA started an initial realignment of personnel and mission activities to Redstone Arsenal to facilitate planning for later years and establish needed services and support. During FY 2007, MDA continued to move selected positions for efficient operations and continuing establishment of the MDA infrastructure at RSA.

O&M funds are required in FY 2008 and FY 2009 to cover personnel move related costs, lease terminations, restoration and deconstruction costs of closing facilities, facility equipment, information technology, security equipment, and program management activities.

Larger scale personnel realignments are planned for FY 2010 and FY 2011.

Procurement Items: N/A

Revenue From Land Sales: N/A

Environmental: As a tenant organization, MDA will coordinate its environmental requirements and issues with environmental management offices at the gaining BRAC installations (Redstone Arsenal, AL and Fort Belvoir, VA). The Army is performing the environmental activities and has separately funded those activities. MDA has not programmed environmental funding.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
MISSILE DEFENSE AGENCY**

PACKAGE DESCRIPTION

SAVINGS:

Savings, Operations and Maintenance:

Total projected FY 2006 – FY 2011 Savings (One-Time and Recurring) are:

(Dollars in Millions)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2006-2011
One-Time Savings	0.000	2.006	0.000	0.000	0.000	23.600	25.606
Recurring Savings	0.000	2.444	3.217	3.475	17.796	34.434	61.366
Total	0.000	4.450	3.217	3.475	17.796	58.034	86.972

Savings, Other, One-Time:

The BRAC-related moves onto secure protected bases (RSA and Fort Belvoir) 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)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2006-2011
Suffolk Building	0.000	0.000	0.000	0.000	0.000	8.271	8.271
SMDC Building	0.000	0.000	0.000	0.000	0.000	0.544	0.544
Federal Office Bldg 2	0.000	0.000	0.000	0.000	0.000	7.412	7.412
Crystal Square 2	0.000	2.006	0.000	0.000	0.000	0.000	2.006
Crystal Mall 4*	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Contractor Leased	0.000	0.000	0.000	0.000	0.000	7.373	7.373
Total	0.000	2.006	0.000	0.000	0.000	23.600	25.606

* 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. Total FY 2006 – FY 2011

Recurring (\$s Millions)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2006-2011
Personnel (Civilian)*	0.000	0.202	0.394	0.594	0.688	1.741	3.619
Personnel (Military)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Personnel (Contractors)	0.000	0.000	0.000	0.000	14.166	14.464	28.630
Lease Cost Avoidance	0.000	2.242	2.823	2.881	2.942	18.229	29.117
Total	0.000	2.444	3.217	3.475	17.796	34.434	61.366

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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
MISSILE DEFENSE AGENCY**

PACKAGE DESCRIPTION

Savings, Operations and Maintenance – Personnel (Civilian):

Recurring (\$s Millions)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2006-2011
Civilian - Reductions	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Civilian - Locality rate differential (NCR to HSV)	0.000	0.202	0.394	0.594	0.688	1.741	3.619
Total	0.000	0.202	0.394	0.594	0.688	1.741	3.619

MDA has not assumed the reduction of any BRAC-related Civilian positions or personnel. Locality savings is due to the reduction in the Civilian Pay locality rates from the NCR to Huntsville. The rate differential is estimated to be in the 3 to 4% range on the average MDA civilian pay. 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)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2006-2011
Reductions (Contractors)	0.000	0.000	0.000	0.000	14.166	14.464	28.630

MDA expects to reduce an estimated 97 contractor administrative support/security positions. These are efficiency savings from the elimination of administrative and security positions required for staffing the multiple leased buildings down to a reduced staff core for the co-located Redstone Arsenal and Fort Belvoir buildings. Reductions are expected to take place in FY 2010 with annual savings thereafter.

Savings, Operations and Maintenance – Lease Cost Avoidance:

Recurring (\$s, Millions)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2006-2011
Suffolk Building	0.000	0.000	0.000	0.000	0.000	4.575	4.575
SMDC Building	0.000	0.000	0.000	0.000	0.000	0.434	0.434
Federal Office Bldg 2	0.000	0.000	0.000	0.000	0.000	3.458	10.360
Crystal Square 2 (CS 2)	0.000	1.565	2.131	2.175	2.221	2.268	3.532
Crystal Mall 4	0.000	0.677	0.692	0.706	0.721	0.736	3.458
Contractor Leased	0.000	0.000	0.000	0.000	0.000	6.758	6.758
Total	0.000	2.242	2.823	2.881	2.942	18.229	29.117

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
MISSILE DEFENSE AGENCY**

Savings from projected terminated leases include the estimates within the table (in \$s Millions). MDA did not realign any activities during FY 2006 and there were no realized lease savings. Lease savings for FY 2007, FY 2008 and FY 2009 will be related to the realignment 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. The realignment of FOB 2 will not occur until after the MDA Headquarters moves to Ft Belvoir (projected for 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. The BRAC Commission can not realign contractor leased facilities. However, the supporting language and intent within COBRA includes the move of MDA functions from these NCR and Huntsville, AL facilities and lease savings will be obtained.

Exhibit BC-03 BRAC Package Description

Exhibit BC-03 BRAC Implementation Cost

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING**

**MISSILE DEFENSE AGENCY
(Dollars in Thousands)**

<u>COMMISSION NUMBER</u>	<u>LOCATION</u>	<u>ST</u>	<u>PROJECT TITLE</u>	<u>FY</u>	<u>DOLLAR AMOUNT</u>
134	Fort Belvoir	VA	HQ Command Center	2008	25,100
134	Redstone Arsenal	AL	Von Braun Complex Ph III	2008	<u>73,600</u>
			Total	2008	98,700
134	Redstone Arsenal	AL	Von Braun Complex Ph III	2009	127,000
134	Redstone Arsenal	AL	Von Braun Complex Ph III	2010	21,200

DRAFT PREDECISIONAL PAPERS

1. COMPONENT MDA	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. DATE February 2007
3. INSTALLATION AND LOCATION Fort Belvoir, Virginia		4. PROJECT TITLE Headquarters Command Center (BRAC)		
5. PROGRAM ELEMENT 0207998C	6. CATEGORY CODE 610 50	7. PROJECT NUMBER MDA 580	8. PROJECT COST (\$000) 25,100	
9. COST ESTIMATES				
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES				
Administrative Facility	m2 (SF)	8,230 (88,522)	2,101 (195)	17,420 (17,288)
Retail/Snack Bar	m2 (SF)	93 (1,000)	1,420 (132)	(132)
SUPPORTING FACILITIES				
Electric Service	LS			4,370 (750)
Water, Sewer, Gas and Storm Drainage	LS			(640)
Steam and Chilled Water Distribution	LS			(435)
Paving, Walks, Curbs and Gutters	LS			(965)
Site Imp (425)/Demo (150)	LS			(575)
Information Systems	LS			(510)
Antiterrorism Force Protection	LS			(495)
ESTIMATED CONTRACT COST				
CONTINGENCY (5.00%)				
SUBTOTAL				
SIOH (5.70%)				
DESIGN/BUILD - DESIGN COST (4.00%)				
TOTAL REQUEST				
INSTALLED EQUIPMENT-OTHER APPROP				
<p>10. DESCRIPTION OF PROPOSED CONSTRUCTION: Constructs Headquarters Command Center administrative facility for the Missile Defense Agency (MDA) activities. This project consists of a multi-story reinforced concrete or structural steel building on concrete footings. Required functional areas include administrative space, executive suite, reception and access control center, security operations center, sensitive compartmentalized information facilities, special access areas, mailroom, technical library, computer operations, meeting rooms, training area, graphics, break rooms and storage areas. Supporting facilities include water, domestic and storm sewers, gas and electric services; fire protection and alarms systems; telecommunications; 400 KW standby generators for mission critical functions; 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.</p>				
<p>11. REQUIRED: 8,323 m2 ADEQUATE: 0 m2 SUBSTANDARD: 0 m2</p> <p>PROJECT: Constructs an administrative facility to support MDA personnel in the National Capital Region (NCR). (Current Mission)</p> <p>REQUIREMENT: This project implements the 2005 Base Realignment and Closure (BRAC) law relocating a MDA Headquarters Command Center to Fort Belvoir, VA. Project constructs facilities meeting antiterrorism/force protection standards prescribed in UFC 04-010-01 and in line with the Department of Defense (DoD) objectives.</p> <p>CURRENT SITUATION: MDA occupies 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. Most of MDA's personnel will be relocated to Redstone Arsenal, AL and a separate BRAC project will construct the required facilities there. The MDA personnel remaining in the NCR will be consolidated at Fort Belvoir. Suitable facilities are not available at Fort Belvoir for MDA personnel.</p>				

DRAFT PREDECISIONAL PAPERS

1. COMPONENT MDA	FY 2008 MILITARY CONSTRUCTION PROJECT DATA	2. DATE February 2007
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3. INSTALLATION AND LOCATION

Fort Belvoir, Virginia

4. PROJECT TITLE Headquarters Command Center (BRAC)	5. PROJECT NUMBER MDA 580
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IMPACT IF NOT PROVIDED: MDA personnel will continue to be located in facilities not meeting current DoD antiterrorism/force protection guidelines. Additionally, personnel will continue to occupy leased facilities that are not conducive to efficient operations. Without this project, MDA will not be able to implement the BRAC 2005 directives.

ADDITIONAL INFORMATION: This project will be coordinated with the installation physical security plan and includes all physical security measures. Sustainable design principles will be integrated into the development, design and construction of the project in accordance with Executive Order 13123, other applicable laws and other executive orders. Cost estimates are based on previous design-build projects and parametric estimates. Environmental Assessment for BRAC actions at the installation is expected to be completed in July 2007.

12. SUPPLEMENTAL DATA (Design Build Construction):

A. Estimated Design Date

- (1) Status:
 - (a) Date Design Started Dec 06
 - (b) Percent Complete As Of January 2007 10%
 - (c) Date 35% Design Complete Apr 07
 - (d) Date Design Complete Sep 07
 - (e) Parametric Cost Estimating Used To Develop Cost Yes
 - (f) Type Of Design Contract Design-Build
- (2) Basis:
 - (a) Standard Or Definitive Design No
 - (b) Where Design Was Most Recently Used N/A
- (3) Total Cost (c) = (a) + (b) or (d) + (e)
 - (a) Production Of Plans And Specifications 700
 - (b) All Other Design Costs 300
 - (c) Total Design Costs 1,000
 - (d) Contract 800
 - (e) In-House 200
- (4) Contract Award Mar 08
- (5) Construction Start Apr 08
- (6) Construction Completion Feb 10
- (7) LEED Rating (at design) Certifiable

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>			
Facilities Equipment	RDT&E	2009	5,500
Information Technology	RDT&E	2009	6,438
			11,938

DRAFT PREDECISIONAL PAPERS

1. COMPONENT MDA	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. DATE February 2007
3. INSTALLATION AND LOCATION Redstone Arsenal, Alabama		4. PROJECT TITLE Von Braun Complex Phase III (BRAC)		
5. PROGRAM ELEMENT 0207998C	6. CATEGORY CODE 610 50	7. PROJECT NUMBER MDA 576	8. PROJECT COST (\$000) Auth 221,800 Appr 73,600	
9. COST ESTIMATES				
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES				
Administrative Facilities	m2 (SF)	70,144 (754,484)	1,947 (181)	175,702 (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				
Electric Service	LS			16,855 (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				
CONTINGENCY (5.00%)				
SUBTOTAL				
SIOH (5.70%)				
DESIGN/BUILD - DESIGN COST (4.00%)				
TOTAL REQUEST				
INSTALLED EQUIPMENT-OTHER APPROP				
<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. This request is for the full authorization of \$221.8M with FY08 appropriation of \$73.6M, and FY09 and FY10 appropriations of \$127M and \$21.2M, respectively. 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>				

DRAFT PREDECISIONAL PAPERS

1. COMPONENT MDA	FY 2008 MILITARY CONSTRUCTION PROJECT DATA	2. DATE February 2007																
3. INSTALLATION AND LOCATION Redstone Arsenal, Alabama																		
4. PROJECT TITLE Von Braun Complex Phase III (BRAC)	5. PROJECT NUMBER MDA 576																	
<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 will relocate onto the Redstone Arsenal following the completion in the Spring 2007 of the Von Braun Complex Phase II project (non-BRAC). 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 is expected to be completed by 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 border="0"> <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 border="0"> <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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DRAFT PREDECISIONAL PAPERS

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DRAFT PREDECISIONAL PAPERS

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3. INSTALLATION AND LOCATION Redstone Arsenal, Alabama		4. PROJECT TITLE Von Braun Complex Phase III (BRAC)		
5. PROGRAM ELEMENT 0207998C	6. CATEGORY CODE 610 50	7. PROJECT NUMBER MDA 576	8. PROJECT COST (\$000) Auth 0 Appr 127,000	
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ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
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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				
Electric Service	LS			16,855 (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				
CONTINGENCY (5.00%)				192,557 9,629
SUBTOTAL				202,186
SIOH (5.70%)				11,526
DESIGN/BUILD - DESIGN COST (4.00%)				8,088
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 \$73.6M. This request is for \$127M of appropriations, with the final increment of \$21.2M in FY10. 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>				

DRAFT PREDECISIONAL PAPERS

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DRAFT PREDECISIONAL PAPERS

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5. PROGRAM ELEMENT 0207998C	6. CATEGORY CODE 610 50	7. PROJECT NUMBER MDA 576	8. PROJECT COST (\$000) Auth 0 Appr 21,200	
9. COST ESTIMATES				
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES				
Administrative Facilities	m2 (SF)	70,144 (754,484)	1,947 (181)	175,702 (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				
Electric Service	LS			16,855 (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				
CONTINGENCY (5.00%)				
SUBTOTAL				
SIOH (5.70%)				
DESIGN/BUILD - DESIGN COST (4.00%)				
TOTAL REQUEST				
INSTALLED EQUIPMENT-OTHER APPROP				
<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 \$73.6M. In FY09 the project received appropriations of \$127M. This request is for \$21.2M 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>				

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FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY

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 all functions from Newington buildings 8510, 8520 and 8530, Newington, VA, to the 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 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.

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Overview

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	Location/Project Title	Amount (\$000)
	Planning and Design NGA Consolidation Ft. Belvoir	
7	Belvoir	\$15,000
7	Site Development NGA Ft. Belvoir	\$94,400
7	Access Roads Improvement, Ft. Belvoir	\$12,800
7	Total FY 07	\$122,200
8	Site Development NGA Ft. Belvoir Phase II	\$40,000
8	Consolidate NGA at Ft. Belvoir Phase I	\$388,879
8	Total FY 08	\$428,879
9	Consolidate NGA at Ft. Belvoir Phase II	\$545,000
10	Consolidate NGA at Ft. Belvoir Phase III	\$112,900
11	Consolidate NGA at Ft. Belvoir Phase IV	\$27,756
	Grand Total	\$1,236,735

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. Environmental Impact Statement (EIS): Army is responsible for completion of the EIS for all of Ft. Belvoir. Site development construction cannot start until the Army signs the Record of Decision (ROD). The Army has indicated the ROD will be signed by 25 July 2007. However, there has been local and regional concern raised over the minimal review times for the draft EIS, and there is concern that this schedule may be delayed.

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY

Overview

2. Provision of Utilities: The provision of electric power, water, sanitary sewer, and natural gas are the responsibility of the Army. NGA requires that these services be available by the spring of 2009 to begin occupancy of the facilities. At this time, we have not received confirmation of utility capacity or availability schedules.

3. Clean Up of Ft. Belvoir Building Sites: Many prospective sites at Ft. Belvoir are contaminated by Unexploded Ordnance (UXO's) and other hazardous materials. Construction cannot begin until UXO's are removed. The Army has begun to clear the site and expects to complete by the summer of 2007. However, due to the uncertainty of the extent of UXO contamination, this schedule is subject to delays.

4. 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 Army must transfer the land to the Commonwealth of Virginia before this funded road improvement can be started. The Army has not been able to affect the land transfer to the Virginia Department of Transportation due to not meeting state environmental requirements. The FY 2007 National Defense Authorization Act (NDAA) authorizes the Army to build the Parkway extension, however no formal agreement with VDOT has been completed. The parkway must be completed in early 2010 to allow for connection to on-site transportation needed to serve NGA employees and other occupants of the EPG site. Additionally, with the proposed siting of Washington Headquarters Services (WHS) units at EPG, additional access points and capacity to the Fairfax County Parkway extension is required. No schedules or funding have been identified to date for these additional improvements.

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. NGA will be forced to relocate analytical personnel and supporting IT equipment over a shorter

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY

Overview

period of time. This schedule compression will increase the risk of mission failure of critical national intelligence programs and jeopardize NGA's ability to accomplish its missions over this period.

Environmental Considerations:

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

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>National Geospatial-Intelligence Agency</u>	<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	428.879	545.000	112.900	27.756	1,236.735
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	0.000	1.911	10.001	106.597	202.526	51.903	372.938
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	7.593	0.000	39.507	47.100
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	659.190	315.426	119.166	1,656.773
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	659.190	315.426	119.166	1,656.773
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
Operations & Maintenance	0.000	0.000	0.511	19.482	31.830	28.150	79.973
Other	0.000	0.000	6.492	66.985	111.385	107.604	292.466
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	0.000	7.003	86.467	143.215	135.754	396.199
Grand Total One-Time Implementation Costs	23.760	124.111	445.883	745.657	458.641	254.920	2,052.972
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	7.853	49.248	57.101
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	7.853	49.248	57.101

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$28.980 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>National Geospatial-Intelligence Agency</u>	<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							0.000
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	52.545	52.545
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	30.769	30.769
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	83.885	83.885
Grand Total Savings	0.000	0.000	6.254	6.386	6.520	92.538	111.698
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	124.111	439.629	739.271	452.121	162.382	1,941.274

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$28.980 million. Exhibit BC-02 BRAC Implementation Cost

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
 2005 COMMISSION
 NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY
 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:

**Base Realignment and Closure Account 2005
 Cost and Savings by Fiscal Year**

	<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		122.200	428.879	545.000	112.900	27.756	1,236.735
Family Housing - Construction							-
- Operations							-
Environmental							-
Operations & Maintenance		1.911	10.001	106.597	202.526	51.903	372.938
Military Personnel - PCS							-
Other				7.593		39.507	47.100
Homeowners Assistance Program							-
Total One-Time Costs	-	124.111	438.880	659.190	315.426	119.166	1,656.773
Estimated Land Revenues							-
Budget Request	-	124.111	438.880	659.190	315.426	119.166	1,656.773

*This total reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$28,980.

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
 2005 COMMISSION
 NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY
 PACKAGE DESCRIPTION

One-time Implementation Costs:

Military Construction:

FY	Location/Project Title	Amount (\$000)
	Planning and Design NGA Consolidation Ft.	
7	Belvoir	\$15,000
7	Site Development NGA Ft. Belvoir	\$94,400
7	Access Roads Improvement, Ft. Belvoir	<u>\$12,800</u>
7	Total FY 07	\$122,200
8	Site Development NGA Ft. Belvoir Phase II	\$40,000
8	Consolidate NGA at Ft. Belvoir Phase I	<u>\$388,879</u>
8	Total FY 08	\$428,879
9	Consolidate NGA at Ft. Belvoir Phase II	\$545,000
10	Consolidate NGA at Ft. Belvoir Phase III	\$112,900
11	Consolidate NGA at Ft. Belvoir Phase IV	<u>\$27,756</u>
	Grand Total	\$1,236,735

Conjunctively-Funded Construction: N/A

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: The FY 2008 budget estimate is \$10.010 million. This funding provides resources to support the program management for the design and construction of the new facility, the overall New Campus East program office to include the cost estimating and budget activity, and security at the construction site.

Procurement Items: None

Revenues From Land Sales: None. NGA does not own any real property.

**FY2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
(Dollars in Thousands)**

Component: National Geospatial-Intelligence Agency

Commission Number	Location	ST	Project Title	FY	Dollar Amount
168	Fort Belvoir	VA	NGA Consolidation -Planning and Design	2007	15,000
168	Fort Belvoir	VA	NGA Site Development Phase I, Fort Belvoir	2007	94,400
168	Fort Belvoir	VA	Access Road Improvement	2007	<u>12,800</u>
			Total FY 2007		122,200
168	Fort Belvoir	VA	NGA Site Development Phase II, Fort Belvoir	2008	40,000
168	Fort Belvoir	VA	Sensitive Compartmented Information Facility & Complex, Phase I	2008	<u>388,879</u>
			Total FY 2009		428,879
168	Fort Belvoir	VA	Sensitive Compartmented Information Facility & Complex, Phase II	2009	<u>545,000</u>
			Total FY 2009		545,000
168	Fort Belvoir	VA	Sensitive Compartmented Information Facility & Complex, Phase III	2010	<u>112,900</u>
			Total FY 2010		112,900
168	Fort Belvoir	VA	Sensitive Compartmented Information Facility & Complex, Phase IV	2011	<u>27,756</u>
			Total FY 2011		27,756
			Grand Total		1,236,735

1. COMPONENT ARMY/BCA		FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2007	
3. INSTALLATION AND LOCATION Fort Belvoir Virginia			4. PROJECT TITLE Sensitive Compartmented Information Facili			
5. PROGRAM ELEMENT		6. CATEGORY CODE 141	7. PROJECT NUMBER 65416		8. PROJECT COST (\$000) Auth 1,114,800 Approp 428,900	
9. COST ESTIMATES						
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)	
<u>PRIMARY FACILITY</u>					972,563	
Special Compartmented Information Facility		SF	1530975	247.10	(378,304)	
Command Center		SF	35,749	308.77	(11,039)	
Access Control/Visitor Clearance Facility		SF	8,367	337.29	(2,822)	
Parking Garage		SP	5,100	20,601	(105,063)	
Remote Delivery Facility		SF	82,185	128.49	(10,560)	
Total from Continuation page					(464,775)	
<u>SUPPORTING FACILITIES</u>					141,764	
Electric Service		LS	--	--	(15,488)	
Water, Sewer, Gas		LS	--	--	(6,327)	
Steam And/Or Chilled Water Distribution		LS	--	--	(50,236)	
Paving, Walks, Curbs And Gutters		LS	--	--	(13,686)	
Storm Drainage		LS	--	--	(12,725)	
Site Imp(17,183) Demo()		LS	--	--	(17,183)	
Information Systems		LS	--	--	(10,571)	
Antiterrorism Measures		LS	--	--	(924)	
Off Site Access Roads		LS	--	--	(14,624)	
ESTIMATED CONTRACT COST					1,114,327	
CONTINGENCY PERCENT (5.00%)					55,716	
SUBTOTAL					1,170,043	
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					66,692	
TOTAL REQUEST					1,236,735	
TOTAL REQUEST (ROUNDED)					1,237,000	
INSTALLED EQT-OTHER APPROPRIATIONS					(92,155)	
10. Description of Proposed Construction This is an incrementally funded project and requests an increase of the FY 07 authorized amount of \$122,200,000 by \$1,114,800,000 to a new total of \$1,237,000,000. The first increment of this project was appropriated in FY 07 in the amount of \$122,200,000 (PN NGA-002). The second increment of this project is the FY 08 request of \$428,900,000. A third increment of \$545,000,000 will be requested in FY 09. A fourth increment of \$112,900,000 will be requested in FY 10. A fifth increment of \$28,000,000 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 requirement), emergency electrical generation, remote inspection facility, visitor center, sustainable building technologies, and building information systems. Raised access flooring, secure communication closets and special foundations for buildings will also be included. Supporting facilities include 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.						

1. COMPONENT ARMY/BCA	FY 2008 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2007
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3. INSTALLATION AND LOCATION
Fort Belvoir, Virginia

4. PROJECT TITLE Sensitive Compartmented Information Facili	5. PROJECT NUMBER 65416
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9. COST ESTIMATES (CONTINUED)

<u>Item</u>	<u>U/M</u>	<u>QTY</u>	<u>Unit COST</u>	<u>Cost (\$000)</u>
<u>PRIMARY FACILITY (CONTINUED)</u>				
Integration Laboratory	SF	31,550	340.90	(10,755)
Technical Training Facility	SF	158,257	247.10	(39,105)
Auditorium, Conference Facility	SF	37,890	167.54	(6,348)
Central Plant	MBH	400	187,957	(75,183)
Medical/Health Clinic	SF	6,539	309.07	(2,021)
Technical Library	SF	53,270	309.08	(16,465)
Credit Union	SF	3,642	247.09	(900)
Cafeteria	SF	69,750	174.01	(12,137)
Physical Fitness Facility	SF	25,000	185.84	(4,646)
Engineer Maintenance Facility	SF	18,172	102.19	(1,857)
Data Center	SF	143,500	817.14	(117,260)
EMCS Connections	LS	--	--	(4,900)
SMS Installation	LS	--	--	(7,679)
Standby Generator	KW	10,000	1,176	(11,760)
Sustainable Building Technologies (LEEDS S	LS	--	--	(40,080)
Reproduction Facility	SF	33,465	326.96	(10,942)
Special Foundations	CY	26,998	949.16	(25,625)
Secure Communication Closets	SF	72,583	262.48	(19,052)
Raised Access Floorinfg	SF	1891337	18.28	(34,574)
Antiterrorism Measures	LS	--	--	(23,486)
			Total	464,775

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)

Anti-terrorism/force protection (AT/FP) 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 (15,000 tons) will be provided by a central heating and cooling plant (included in the SF total requirement). 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 05 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

1. COMPONENT ARMY/BCA	FY 2008 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2007
3. INSTALLATION AND LOCATION Fort Belvoir, Virginia		
4. PROJECT TITLE Sensitive Compartmented Information Facili	5. PROJECT NUMBER 65416	
<p><u>REQUIREMENT:</u> (CONTINUED)</p> <p>provide an environment that supports current and future 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 be 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 its functions on a secure military installation and the Department of Defense will not be able to comply with BRAC 05 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 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 13123 and other applicable laws and Executive Orders.</p>		
<p>12. <u>SUPPLEMENTAL DATA:</u></p> <p>A. Estimated Design Data:</p> <p>(1) Status:</p> <p>(a) Date Design Started..... <u>MAR 2006</u></p> <p>(b) Percent Complete As Of January 2007..... <u>5.00</u></p> <p>(c) Date 35% Designed..... <u>APR 2007</u></p> <p>(d) Date Design Complete..... <u>MAY 2008</u></p> <p>(e) Parametric Cost Estimating Used to Develop Costs <u>NO</u></p> <p>(f) Type of Design Contract: Other Full design fast-track construction</p> <p>(g) An energy study and life cycle cost analysis will be documented during the final design.</p>		

1. COMPONENT ARMY/BCA	FY 2008 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2007
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3. INSTALLATION AND LOCATION
Fort Belvoir, Virginia

4. PROJECT TITLE Sensitive Compartmented Information Facili	5. PROJECT NUMBER 65416
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12. SUPPLEMENTAL DATA: (Continued)

A. Estimated Design Data: (Continued)

- (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..... | 72,000 |
| (c) Total Design Cost..... | 72,000 |
| (d) Contract..... | 72,000 |
| (e) In-house..... | _____ |
- (4) Construction Contract Award..... AUG 2007
- (5) Construction Start..... SEP 2007
- (6) Construction Completion..... JUN 2011

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	BCA-O&M	0000	18,431
Furnishings/Equip	BCA-O&M	0000	73,724
		TOTAL	92,155

Installation Engineer: Bill Sanders
Phone Number: (703) 806-3017

1. COMPONENT ARMY/BCA		FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2007	
3. INSTALLATION AND LOCATION Fort Belvoir Virginia			4. PROJECT TITLE SCIF			
5. PROGRAM ELEMENT		6. CATEGORY CODE 141	7. PROJECT NUMBER 68472		8. PROJECT COST (\$000) Auth Approp 545,000	
9. COST ESTIMATES						
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)	
<u>PRIMARY FACILITY</u>					972,411	
Special Compartmented Information Facility		SF	1912500	273.27	(522,629)	
Command Center		SF	3,000	334.95	(1,005)	
Access Control/Visitor Clearance Facility		SF	6,000	445.78	(2,675)	
Parking Garage		SP	5,100	18,391	(93,792)	
Remote Delivery Facility		SF	40,000	128.49	(5,140)	
Total from Continuation page					(347,170)	
<u>SUPPORTING FACILITIES</u>					141,764	
Electric Service		LS	--	--	(15,488)	
Water, Sewer, Gas		LS	--	--	(6,327)	
Steam And/Or Chilled Water Distribution		LS	--	--	(50,236)	
Paving, Walks, Curbs And Gutters		LS	--	--	(13,686)	
Storm Drainage		LS	--	--	(12,725)	
Site Imp(17,183) Demo()		LS	--	--	(17,183)	
Information Systems		LS	--	--	(10,571)	
Antiterrorism Measures		LS	--	--	(924)	
Off Site Access Roads		LS	--	--	(14,624)	
ESTIMATED CONTRACT COST					1,114,175	
CONTINGENCY PERCENT (5.00%)					55,709	
SUBTOTAL					1,169,884	
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					66,683	
TOTAL REQUEST					1,236,567	
TOTAL REQUEST (ROUNDED)					1,237,000	
INSTALLED EQT-OTHER APPROPRIATIONS					(92,155)	
10. Description of Proposed Construction This is an incrementally funded project. The first increment was appropriated in FY 07 in the amount of \$122,200,000. The second increment was the FY 08 request of \$428,900,000. A third increment is the FY 09 request of \$545,000,000. A fourth increment of \$112,900,000 will be requested in FY 10. A fifth increment of \$28,000,000 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 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 doors, superstructure strengthening, hardening at loading dock and lobby, fencing, gates, barriers, and visual screening. Heating and air conditioning						

1. COMPONENT ARMY/BCA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2007
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3. INSTALLATION AND LOCATION
Fort Belvoir, Virginia

4. PROJECT TITLE SCIF	5. PROJECT NUMBER 68472
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9. COST ESTIMATES (CONTINUED)

<u>Item</u>	<u>U/M</u>	<u>QTY</u>	<u>Unit COST</u>	<u>Cost (\$000)</u>
<u>PRIMARY FACILITY (CONTINUED)</u>				
Integration Laboratory	SF	26,250	367.07	(9,636)
Training & Conferencing Facility	SF	95,000	360.65	(34,262)
Auditorium, General Purpose	SF	15,000	334.95	(5,024)
Central Plant	MBH	400	181,860	(72,744)
Medical/Health Clinic	SF	5,300	335.25	(1,777)
Main Library	SF	10,000	335.25	(3,353)
Credit Union	SF	5,500	335.25	(1,844)
Cafeteria	SF	92,000	373.50	(34,362)
Physical Fitness Facility	SF	20,000	335.25	(6,705)
Engineer Maintenance Facility	SF	10,000	110.08	(1,101)
Data Center	SF	104,000	850.55	(88,457)
EMCS Connections	LS	--	--	(4,900)
SMS Installation	LS	--	--	(7,679)
Standby Generator	KW	10,000	1,176	(11,760)
Sustainable Building Technologies (LEEDS S	LS	--	--	(40,080)
Antiterrorism Measures	LS	--	--	(23,486)
			Total	347,170

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)

(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 05 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 geospatial intelligence technologies, reduces operating costs, and provides adequate working conditions for the critical analytical missions.

CURRENT SITUATION: 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,

1. COMPONENT ARMY/BCA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2007
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3. INSTALLATION AND LOCATION

Fort Belvoir, Virginia

4. PROJECT TITLE SCIF	5. PROJECT NUMBER 68472
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CURRENT SITUATION: (CONTINUED)
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 be 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.
IMPACT IF NOT PROVIDED: If this project is not provided, NGA will not be able to consolidate it functions on a secure military installation and the Department of Defense will not be able to comply with BRAC 05 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.
ADDITIONAL: 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 13123 and other applicable laws and Executive Orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	_____
(b) Percent Complete As Of January 2008.....	_____ .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.....	_____

1. COMPONENT ARMY/BCA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2007
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3. INSTALLATION AND LOCATION
Fort Belvoir, Virginia

4. PROJECT TITLE SCIF	5. PROJECT NUMBER 68472
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12. SUPPLEMENTAL DATA: (Continued)

A. Estimated Design Data: (Continued)

- (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	BCA-O&M	0000	18,431
Furnishings/Equip	BCA-O&M	0000	73,724
		TOTAL	92,155

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 BRAC COMMISSION
National Security Agency

Component Overview

Schedule: Commission Recommendation 130 / H&SA-009 collocates all Military Department (MILDEP) and Department of Defense (DoD) security clearance adjudication and appeals activities, including 39 National Security Agency (NSA) Adjudication personnel currently occupying leased space in Linthicum, Maryland, to Fort Meade, Maryland. This is a jointly funded action. Funds to support this recommendation will be provided by Army, Navy, Air Force, Defense Intelligence Agency, Washington headquarters Services, NSA, Joint Chief of Staff, Defense Legal Services Agency and Defense Industrial Clearance Office. NSA is responsible for funding a fair share cost of required the facilities as well as unique fit-up costs.

This recommendation meets several important DoD objectives with regard to future use of leased space, enhanced security for DoD activities, and collocates National Capital Area intelligence community activities. It also supports the Intelligence Reform and Terrorism Act of 2004, the Administration's counterintelligence strategy, and the Remodeling Defense Intelligence initiative.

Funding provided in FY 2006, 2008 and FY 2009 will cover NSA's fair share planning and design and unique-fit up costs and is required to ensure that this realignment is completed no later than September 15, 2011, as required in the 2005 BRAC Commission which became law on November 9, 2005.

Mission Impact: There will be minimal impact to NSA core mission functions in the FY2008 and FY2009.

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.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>National Security Agency</u>	<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	0.094	2.343	0.000	0.000	2.640
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	0.000	0.000	0.616	0.170	0.000	0.000	0.786
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	2.121	1.522	0.000	0.000	3.643
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	2.831	4.035	0.000	0.000	7.069
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.203	0.000	2.831	4.035	0.000	0.000	7.069
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 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	2.831	4.035	0.000	0.000	7.069
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

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>National Security Agency</u>	<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						
Recurring Savings							0.000
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						
Grand Total Savings	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:	0.203	-	2.831	4.035	-	-	7.069

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 BRAC COMMISSION
National Security Agency
Package Description

Component/Location/Package: National Security Agency/Fort Meade, MD/Recommendation 130/H&SA-0099 includes the following actions: Close 800 Elkridge Landing Road, a leased installation in Linthicum, MD. Relocate all components of the National Security Agency (NSA) Central Adjudication Facility to Fort Meade, MD.

Closure/Realignment Package: Commission Recommendation 130 / H&SA-009 collocates all Military Department (MILDEP) and Department of Defense (DoD) security clearance adjudication and appeals activities, including 39 NSA Adjudication personnel currently occupying leased space in Linthicum, Maryland, to Fort Meade, Maryland. This is a jointly funded recommendation. Funds to support this recommendation will be provided by Army, Navy, Air Force, Defense Intelligence Agency, Washington headquarters Services, NSA, Joint Chief of Staff, Defense Legal Services Agency and Defense Industrial Clearance Office. NSA is responsible for funding a fair share cost as well as unique fit-up costs.

Funding provided in FY 2006, 2008 and FY 2009 will cover NSA's fair share planning and design and unique-fit up costs and is required to ensure that this realignment is completed no later than September 15, 2011, as required in the 2005 BRAC Commission which became law on November 9, 2005.

One-time Implementation Costs for FY2006-2011 (Fiscal Year of Award, amounts in Millions):

<u>New Construction Location</u>	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Fort Meade, MD						

<u>Military Construction:</u>	\$.203	-	\$.094	\$ 2.343	-	-
<u>Conjunctively-Funded Construction:</u>	-	-	-			
<u>Family Housing Construction:</u>	-	-	-			
<u>Family Housing Operations:</u>	-	-	-			
<u>Operation and Maintenance:</u>	-	-	\$.616	\$.170		
<u>Procurement Items:</u>	-	-	\$ 2.121	\$ 1.522		
<u>Revenues from Land Sales:</u>	-	-	-	-	-	-
<u>Environmental:</u>	Not Known					

Savings:

<u>Military Construction:</u>	None
<u>Family Housing Construction:</u>	None
<u>Family Housing Operations:</u>	None
<u>Operation and Maintenance:</u>	None
<u>Military Personnel:</u>	None
<u>Other:</u>	None

FY2008 BASE REALIGNMENT AND CLOSURE DATA
 2005 COMMISSION
 BRAC CONSTRUCTION PROJECT LISTING
 (Dollars in Thousands)

<u>COMMISSION NUMBER</u>	<u>LOCATION</u>	<u>ST</u>	<u>PROJECT TITLE</u>	<u>FY</u>	<u>DOLLAR AMOUNT</u>
130	Fort Meade	MD	Planning and Design for Military Department Adjudication Facility	2006	203
130	Fort Meade	MD	Co-locate Defense/Military Department Adjudication Activities, Incr 2	2008	94
130	Fort Meade	MD	Co-locate Defense/Military Department Adjudication Activities, Inc 3	2009	2,343

1. COMPONENT ARMY		FY 2008 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 09 JAN 2007 05 OCT 2005	
3. INSTALLATION AND LOCATION Worldwide Programs Worldwide Various			4. PROJECT TITLE Planning and Design		
5. PROGRAM ELEMENT	6. CATEGORY CODE 000 00	7. PROJECT NUMBER 68499	8. PROJECT COST (\$000) 90		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY NSA Various		LS	--	--	94 (94)
SUPPORTING FACILITIES					
ESTIMATED CONTRACT COST					94
CONTINGENCY PERCENT (0.00%)					
SUBTOTAL					94
SUPERVISION, INSPECTION & OVERHEAD (0.00%)					
TOTAL REQUEST					94
TOTAL REQUEST (ROUNDED)					90
INSTALLED EQT-OTHER APPROPRIATIONS					(0)
10. Description of Proposed Construction This item provides for: parametric, concept, and final design of major construction projects; value engineering; and the development of standards and criteria for Army facilities in conjunction with the Navy and Air Force as part of the BRAC initiative.					
11. REQ: 1 EA ADQT: NONE SUBSTD: NONE PROJECT: Planning and design funds, BRAC Projects. (Current Mission) REQUIREMENT: This funding is required to provide design and engineering services for BRAC FY 2008, including value engineering, and continued development of design criteria and standard designs (conventional functional layouts). This account is dissimilar to any other line item in the Army's budget in that it is reflective of an operations expense, versus a defined scope of a single construction project. Funds will be used by the US Army Corps of Engineers					

1. COMPONENT ARMY	FY 2008 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 JAN 2007 05 OCT 2005
3. INSTALLATION AND LOCATION Worldwide Programs Worldwide Various		
4. PROJECT TITLE Planning and Design	5. PROJECT NUMBER 68499	
<p>REQUIREMENT: (CONTINUED)</p> <p>(USACE) districts and the National Guard Bureau (NGB) for in-house designs, Architect-Engineer (A-E) contracts, and administrative support functions. These funds are required for accomplishment of final correction, review, reproduction and advertisement of projects in the FY 2008 program; for advancement to final design of projects in FY 2009 and for initiation of design of projects in FY 2010. The funds request for the planning and design requirement includes value engineering, the costs to update standards and criteria, guide specifications, technical manuals, and the cost to continue the Department of the Army (DA) Facility Standardization Program.</p>		
ESTIMATED CONSTRUCTION START: ESTIMATED MIDPOINT OF CONSTRUCTION: ESTIMATED CONSTRUCTION COMPLETION:	MAR 2008 SEP 2008 MAR 2009	INDEX: 2422 INDEX: 2447 INDEX: 2473

1. COMPONENT ARMY		FY 2009 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 09 JAN 2007 05 OCT 2005	
3. INSTALLATION AND LOCATION Worldwide Programs Worldwide Various			4. PROJECT TITLE NSA Planning and Design		
5. PROGRAM ELEMENT	6. CATEGORY CODE 000 00	7. PROJECT NUMBER 68500	8. PROJECT COST (\$000) 2,350		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY NSA Various		LS	--	--	2,343 (2,343)
SUPPORTING FACILITIES					
ESTIMATED CONTRACT COST					2,343
CONTINGENCY PERCENT (0.00%)					
SUBTOTAL					2,343
SUPERVISION, INSPECTION & OVERHEAD (0.00%)					
TOTAL REQUEST					2,343
TOTAL REQUEST (ROUNDED)					2,350
INSTALLED EQT-OTHER APPROPRIATIONS					(0)
10. Description of Proposed Construction This item provides for: parametric, concept, and final design of major construction projects; value engineering; and the development of standards and criteria for Army facilities in conjunction with the Navy and Air Force as part of the BRAC initiative.					
11. REQ: 1 EA ADQT: NONE SUBSTD: NONE PROJECT: Planning and design funds, BRAC Projects. (Current Mission) REQUIREMENT: This funding is required to provide design and engineering services for BRAC FY 2008, including value engineering, and continued development of design criteria and standard designs (conventional functional layouts). This account is dissimilar to any other line item in the Army's budget in that it is reflective of an operations expense, versus a defined scope of a single construction project. Funds will be used by the US Army Corps of Engineers					

1. COMPONENT ARMY	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 JAN 2007 05 OCT 2005									
3. INSTALLATION AND LOCATION Worldwide Programs Worldwide Various											
4. PROJECT TITLE NSA Planning and Design	5. PROJECT NUMBER 68500										
<p>REQUIREMENT: (CONTINUED)</p> <p>(USACE) districts and the National Guard Bureau (NGB) for in-house designs, Architect-Engineer (A-E) contracts, and administrative support functions. These funds are required for accomplishment of final correction, review, reproduction and advertisement of projects in the FY 2008 program; for advancement to final design of projects in FY 2009 and for initiation of design of projects in FY 2010. The funds request for the planning and design requirement includes value engineering, the costs to update standards and criteria, guide specifications, technical manuals, and the cost to continue the Department of the Army (DA) Facility Standardization Program.</p>											
<table> <tr> <td>ESTIMATED CONSTRUCTION START:</td> <td>MAR 2009</td> <td>INDEX: 2473</td> </tr> <tr> <td>ESTIMATED MIDPOINT OF CONSTRUCTION:</td> <td>SEP 2009</td> <td>INDEX: 2498</td> </tr> <tr> <td>ESTIMATED CONSTRUCTION COMPLETION:</td> <td>MAR 2010</td> <td>INDEX: 2525</td> </tr> </table>			ESTIMATED CONSTRUCTION START:	MAR 2009	INDEX: 2473	ESTIMATED MIDPOINT OF CONSTRUCTION:	SEP 2009	INDEX: 2498	ESTIMATED CONSTRUCTION COMPLETION:	MAR 2010	INDEX: 2525
ESTIMATED CONSTRUCTION START:	MAR 2009	INDEX: 2473									
ESTIMATED MIDPOINT OF CONSTRUCTION:	SEP 2009	INDEX: 2498									
ESTIMATED CONSTRUCTION COMPLETION:	MAR 2010	INDEX: 2525									

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM

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, education and training, Biomedical Research and Development (R&D) capabilities. They include reorganization of the two largest medical markets (National Capital and San Antonio) into jointly staffed and managed healthcare systems, downsizing of several small hospitals to clinics, DoD-wide consolidation of basic medical enlisted training in San Antonio and consolidation of the fragmented Biomedical R&D technical base into centers of excellence.

Following is a summary of those clinical actions for which ASD(HA) has oversight and funding responsibility:

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.

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.

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. 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.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM**

OVERVIEW

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 (MCAS) 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 (NS) Great Lakes, IL. It also directs the conversion of the medical center at Keesler Air Force Base, MS to a community hospital.

Non-Clinical Actions (Commission Recommendations 170, 174, 198).

Non-clinical actions are the responsibility of the Military Departments (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; and the Navy is responsible for oversight and funding of Commission Recommendation 198-Joint Medical Command Headquarters. The 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 Policy Act (NEPA) actions. Prepare to award design contract.
 2. WRNMMC 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:**
 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.
- **Com Rec 173:** None
- **Com Rec 198:** None

B. APPROPRIATION REQUEST.

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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM**

OVERVIEW

- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** \$3.107M-HA/TMA portion (MILCON-\$2.922M; Non-MILCON-\$0.185M)

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. Complete NEPA and master planning activities.
 2. WRNMMC Bethesda: Award contract to develop RFP for design/build contractor. Complete 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.
 2. Naval Station Great Lakes: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM

OVERVIEW

3. MacDill AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
 4. Scott AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
- **Com Rec 198:**
 1. Select a single, contiguous site within the National Capital Region that meets the current Department of Defense Anti-Terrorism Force Protection standards for new construction.
 2. Study renovation cost and occupancy timeline impacts to comply with AT/FP requirements.

B. APPROPRIATION REQUEST.

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** \$0.259M-HA/TMA portion (MILCON-\$0.244M; Non-MILCON-\$0.015M)

C. CONJUNCTIVELY FUNDED PROJECTS.

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** Possible funding required for relocation of personnel and related costs not directed by BRAC.

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 military treatment facility.
- **Com Rec 198:** None

III. FISCAL YEAR 2008.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM**

OVERVIEW

A. MAJOR EVENTS SCHEDULED.

- **Com Rec 169:**
 1. Fort Belvoir: Award contract and start construction of the new hospital. Start design of the new dental clinic.
 2. WRNMMC Bethesda: Award construction contract. Design/build contractor will finish design and start construction.
- **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, Increment 1: Add/Alt Brooke Army Medical Center 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: construct 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:**
 1. Ft. Eustis, VA: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
 2. 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.
- **Com Rec 198:** None

B. APPROPRIATION REQUEST.

- **Com Rec 169:** \$434.2M
- **Com Rec 171:** None
- **Com Rec 172:** \$226.816M (\$199.135M MILCON; \$27.681M Non-MILCON)
- **Com Rec 173:** None
- **Com Rec 198:** None

C. CONJUNCTIVELY FUNDED PROJECTS.

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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM**

OVERVIEW

- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** Possible funding required for relocation of personnel and related costs not directed by BRAC.

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 military treatment facility.
- **Com Rec 198:** None

IV. FISCAL YEAR 2009.

A. MAJOR EVENTS SCHEDULED.

- **Com Rec 169:**
 1. Fort Belvoir: Continue construction. Start initial outfitting and transition activities. Prepare to award a construction contract for the dental clinic.
 2. WRNMMC Bethesda: Continue construction. Start initial outfitting and transition activities.
- **Com Rec 171:** None
- **Com Rec 172:**
 1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 2: construction continues from FY 2008.
- **Com Rec 173:**
 1. Begin construction activities for Keesler AFB.
- **Com Rec 198:** None

B. APPROPRIATION REQUEST.

- **Com Rec 169:** \$465.9M (MILCON-\$399.1M; Non-MILCON-\$66.8M)
- **Com Rec 171:** None
- **Com Rec 172:** \$248.536M (\$193.126M MILCON; \$55.410M Non-MILCON)
- **Com Rec 173:** \$67.7M
- **Com Rec 198:** \$836K-HA/TMA portion (Non-MILCON)

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM

OVERVIEW

C. CONJUNCTIVELY FUNDED PROJECTS. None

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** Possible funding required for relocation of personnel and related costs not directed by BRAC.

D. MISSION IMPACTS.

- **Com Rec 169:** None
- **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 with construction of the new hospital. Continue with initial outfitting and transition activities. Award contract to construct the new dental clinic.
 2. WRNMMC Bethesda: Continue with construction and initial outfitting and transition activities.
- **Com Rec 171:** None
- **Com Rec 172:**
 1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 3: construction continues from FY08.
 2. Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: Construct an Ambulatory Care Center (ACC) at Lackland AFB within the existing footprint of the facility.
- **Com Rec 173:**
 1. Andrews AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
- **Com Rec 198:**

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM**

OVERVIEW

1. Start construction.
2. Prepare outfitting and transition packages.

B. APPROPRIATION REQUEST.

- **Com Rec 169:** \$311.6M (MILCON- \$168.7M; Non-MILCON- \$ 142.9M)
- **Com Rec 171:** None
- **Com Rec 172:** \$188.371M (\$148.539M MILCON; \$39.832M Non-MILCON)
- **Com Rec 173:** \$22.4M (Non-MILCON)
- **Com Rec 198:** \$6.129M-HA/TMA portion (MILCON-\$1.691M; Non-MILCON-\$4.438M)

C. CONJUNCTIVELY FUNDED PROJECTS.

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** Possible funding required for relocation of personnel and related costs not directed by BRAC.

D. MISSION IMPACTS.

- **Com Rec 169:** None
- **Com Rec 171:** None
- **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 hospital. System beneficiaries will need to receive inpatient care through either the TRICARE network or a military treatment facility.
- **Com Rec 198:** None

VI. FISCAL YEAR 2011.

A. MAJOR EVENTS SCHEDULED.

- **Com Rec 169:**
 1. Fort Belvoir: Complete construction and outfitting. Transition WRAMC staff to new hospital and dental clinic.

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM

OVERVIEW

2. WRNMMC Bethesda: Complete construction and outfitting. Transition WRAMC staff to WRNMMC.
 3. WRAMC: Close the WRAMC Main Post.
- **Com Rec 171:** None
 - **Com Rec 172:**
 1. Brooke Army MEDCEN, Fort Sam Houston, TX: transition into new facility completes.
 - **Com Rec 173:**
 1. Keesler AFB: Convert the medical center at Keesler Air Force Base, MS to a community hospital.
 - **Com Rec 198:**
 1. Prepare selected site.
 2. Relocate medical headquarters organizations.

B. APPROPRIATION REQUEST.

- **Com Rec 169:** \$68.7M (Non-MILCON)
- **Com Rec 171:** None
- **Com Rec 172:** \$53.471M (\$10.6M MILCON; \$42.871M Non-MILCON)
- **Com Rec 173:** None
- **Com Rec 198:** \$1.738M-HA/TMA portion (MILCON)

C. CONJUNCTIVELY FUNDED PROJECTS.

- **Com Rec 169:** None
- **Com Rec 171:** None
- **Com Rec 172:** None
- **Com Rec 173:** None for DHP
- **Com Rec 198:** Possible funding required for relocation of personnel and related costs not directed by BRAC.

D. MISSION IMPACTS.

- **Com Rec 169:** Mission capability will improve as a result of completion of all BRAC actions.
- **Com Rec 171:** None
- **Com Rec 172:** Planned actions have no adverse impact on the missions of the affected locations.
- **Com Rec 173:** Keesler AFB will only be able to provide direct care medical services which are consistent of a community hospital versus medical center.

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM

OVERVIEW

- **Com Rec 198:** Collocating the headquarter functions of the three Services medical departments and Health Affairs/TRICARE Management Activity in Falls Church, VA is expected to increase organizational efficiency and effectiveness. At minimum, common support activities will be consolidated.

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 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. FY 2006-FY 2011 savings associated with this project are anticipated to be \$324.878M. The total savings includes Military Personnel PCS and Military Personnel Entitlements, totaling \$53.701M. These savings are programmed and budgeted for by the Military Departments. Reduction in military strength will result in a transferring of military 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. Transforming the delivery of health care in the National Capital Region is arguably one of the most complex and challenging of all BRAC actions.

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. FY 2006-FY 2011 savings associated with this recommendation are anticipated to be \$55.616M. The total savings includes Military Personnel PCS and Military Personnel Entitlements, totaling \$17.381M. These savings are programmed and budgeted for by the Military Departments. Reduction in military strength will result in a transferring of military strength from the DHP to the Military Departments in return for TOA at the Annual Department of Defense Composite Rate to fund other Recommendation 171 requirements. 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

FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM

OVERVIEW

are anticipated to be \$102.157M. The total savings includes Military Personnel PCS and Military Personnel Entitlements, totaling \$24.800M. These savings are programmed and budgeted for by the Military Departments. Reduction in military strength will result in a transferring of military strength from the DHP to the Military Departments in return for TOA at the Annual Department of Defense Composite Rate to fund other Recommendation 172 requirements.

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

- 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 zero implementation and recurring costs for the DHP. Savings associated with this action include both One-Time and Recurring. Military Personnel PCS and Military Personnel Entitlement savings are also included, which are programmed and budgeted for by the Military Departments. Reduction in military strength will result in a transferring of military strength from the DHP to the Military Departments in return for TOA at the Annual Department of Defense Composite Rate to fund other Recommendation 173 requirements. 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 equals \$320.203M.

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 \$67.7M and FY 2010 initial outfitting and transition funds of \$22.4M. Savings associated with this action includes the Air Force's Military Personnel Savings totaling \$73.293M for FY 2006 - FY 2011. Together with the DHP savings, Keesler's total approved savings equals \$112.042M for FY06-FY11. 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 \$432.245. The grand total personnel reductions are 688 military and 335 civilian.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION RECOMMENDATIONS
(169, 171, 172, 173 and 198)
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM**

OVERVIEW

Joint Medical Command Headquarters (Commission Recommendation 198) .

BRAC Commission Recommendation 198 collocates the headquarter functions of the three Services medical departments and Health Affairs/TRICARE Management Activity (HA/TMA) in Falls Church, VA. Budget exhibits related to this BRAC action only display HA/TMA's portion of the costs and savings. The Navy is responsible for the balance.

HA/TMA's costs and savings are summarized as follows:

- Non-Milcon: \$5.474M for studies, initial outfitting, transition and other necessary costs.
- Military Construction: \$6.595M for planning and design and construction/alteration of JMC site.
- Savings: Projected FY 2006-FY 2011 savings total \$127.903M. Savings associated with this action include both One-Time and Recurring. FY 2010 and FY 2011 Military Personnel PCS and Military Personnel Entitlements have been included, totaling \$4.168M. These savings are programmed and budgeted for by the Military Departments. Reduction in military strength will result in a transferring of military strength from the DHP to the Military Departments in return for TOA at the Annual Department of Defense Composite Rate to fund other Recommendation 198 requirements. These savings include 22 military and 41 civilian personnel reductions.

Environmental Considerations.

- **Com Rec 169:** At both Fort Belvoir and Bethesda, environmental impact statements must be prepared. Some of the more significant issues include evaluation of air quality, traffic, and waste stream generation. At WRAMC, radiological decommissioning and other similar issues must also be addressed.
- **Com Rec 171:** None
- **Com Rec 172:** ASD (HA) 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 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>TRICARE Management Activity/DHP</u>	<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	0.244	633.335	659.926	318.930	12.338	1,627.695
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	0.185	0.015	0.000	0.836	4.438	111.571	117.045
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	27.681	122.210	205.132	0.000	355.023
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	661.016	782.972	528.500	123.909	2,099.763
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.107	0.259	661.016	782.972	528.500	123.909	2,099.763
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 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	661.016	782.972	528.500	123.909	2,099.763
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	11.596	35.452	46.495	129.018	171.577	394.138
Military Personnel	0.000	0.000	1.054	1.081	21.448	25.153	48.736
Other	0.000	5.444	16.835	17.117	47.833	45.308	132.537
Total Recurring Costs (memo non-add)	0.000	17.040	53.341	64.693	198.299	242.038	575.411

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.131 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>TRICARE Management Activity/DHP</u>	<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	0.186	0.755	1.502
Other	0.000	0.000	0.104	0.000	12.235	38.745	51.084
Total One-Time Savings	0.000	0.137	0.420	0.108	12.421	39.500	52.586
Recurring Savings							
Civilian Salary	0.000	0.558	9.613	18.388	23.931	96.971	149.461
Military Personnel Entitlements:							
Officer Salary	0.000	3.703	12.940	20.484	27.491	74.954	139.572
Enlisted Salary	0.000	3.704	12.040	19.069	25.617	51.731	112.161
Housing Allowance	0.000	0.580	3.025	3.845	4.725	14.573	26.748
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	0.533	17.489	18.412
Recapitalization	0.398	0.422	17.992	18.438	19.001	20.092	76.343
BOS	0.000	0.306	2.026	2.137	9.453	10.796	24.718
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	46.653	47.429	148.073
Miscellaneous	0.000	0.000	18.853	18.853	92.124	163.926	293.756
Total Recurring Savings	0.398	17.289	99.382	124.686	249.528	498.932	990.215
Grand Total Savings	0.398	17.426	99.802	124.794	261.949	538.432	1,042.801
Net Civilian Manpower Position Changes (+/-)	0	(54)	(197)	91	(17)	(957)	(1134)
Net Military Manpower Position Changes (+/-)	0	(119)	(213)	(88)	(148)	(576)	(1144)
Net Implementation Costs							
Less Estimated Land Revenues:	2.709	(17.167)	561.214	658.178	266.551	(414.523)	1,056.962

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.131 million.

Exhibit BC-02 BRAC Implementation Cost

FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Component: 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	0.000	434.200	399.100	168.700	0.000	1,002.000
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	0.000	0.000	0.000	0.000	0.000	68.700	68.700
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	66.800	142.900	0.000	209.700
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	434.200	465.900	311.600	68.700	1,280.400
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	434.200	465.900	311.600	68.700	1,280.400
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 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	434.200	465.900	311.600	68.700	1,280.400
Recurring Costs: (memo non-add)							
Operations & 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
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

*Reflects the FY 2007 President's Budget Request.

**FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Component: Walter Reed AMC</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	416.614	447.807	261.919	(170.818)	955.522

*Reflects the FY 2007 President's Budget Request.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
Realign Walter Reed Army Medical Center #169**

PACKAGE DESCRIPTION

I. FISCAL YEAR 2006:

1. Fort Belvoir. Initiate master planning and National Environmental Policy 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.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: None.

Conjunctively Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operations 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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
Realign Walter Reed Army Medical Center #169**

PACKAGE DESCRIPTION

II. FISCAL YEAR 2007:

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

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: None.

Conjunctively Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operations 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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
Realign Walter Reed Army Medical Center #169**

PACKAGE DESCRIPTION

III. FISCAL YEAR 2008:

1. Fort Belvoir. Award contract and start construction of the new hospital. Start design of the new dental clinic.
2. NNMC Bethesda. Award construction contract. Design/build contractor will finish design and start construction.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: \$434.2M

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations 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 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
Realign Walter Reed Army Medical Center #169**

PACKAGE DESCRIPTION

Operations and Maintenance: Savings will be realized in FY 2008 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. Start initial outfitting and transition activities. Prepare to award a construction contract for the dental clinic.
2. NNMC Bethesda. Continue construction. Start initial outfitting and transition activities.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: \$399.1M

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS: None

Other: \$66.8M

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

SAVINGS:

Military Construction: None

Conjunctively-Funded Construction: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
Realign Walter Reed Army Medical Center #169**

PACKAGE DESCRIPTION

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: Savings will be realized in FY 2009 as a result of Recapitalization and a decrease in Base Operations requirements.

Military Personnel:

Other: None

V. FISCAL YEAR 2010

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

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$168.7M

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS: None

Other: \$142.9M

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
Realign Walter Reed Army Medical Center #169**

PACKAGE DESCRIPTION

SAVINGS:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: Savings will be realized in FY 2010 as a result of Recapitalization and a decrease in Base Operations requirements.

Military Personnel: None.

Other: Savings are a result in a decrease in other miscellaneous requirements at WRAMC.

VI. FISCAL YEAR 2011:

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

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: \$68.7M

Military Personnel – PCS: None

Other: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
Realign Walter Reed Army Medical Center #169**

PACKAGE DESCRIPTION

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: FY 2011 savings are a result of the elimination of military personnel from the Walter Reed Installation.

Operation and Maintenance: Savings will be realized in FY 2011 as a result of the elimination of civilian positions, decreased requirements in Sustainment and Base Operations, and additional savings in Recapitalization.

Military Personnel: Savings are attributed to the FY 2011 reductions in military manpower staffing levels within the National Capital Area. These savings include MILPERS entitlements programmed and budgeted for by the Military Departments. 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 further requirements associated with Recommendation 169.

Other: Savings are a result in a decrease in other miscellaneous requirements at WRAMC.

1. Component DEF (TMA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Bethesda Naval Hospital , Maryland			4. Project Title: BRAC - Medical Center Add/Alt Incr 1	
5. Program Element 87717D	6. Category Code 510	7. Project Number 66560	8. Project Cost (\$000) Auth 497,000 Appro 214,800	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES				
Medical Center Addition	SF	542,783	372.59	352,217 (202,236)
Medical Center Alteration	SF	187,040	207.79	(38,865)
Medical Admin Alteration	SF	73,000	126.68	(9,248)
Parking Facility	LS	--	--	(37,837)
Medical Center Special Foundations	LS	--	--	(32,500)
Commissioning	LS	--	--	(4,766)
Information Systems	LS	--	--	(12,700)
Antiterrorism Measures	LS	--	--	(14,065)
SUPPORTING FACILITIES				
Electric Service	LS	--	--	70,609 (5,096)
Water, Sewer, Gas	LS	--	--	(5,076)
Paving, Walks, Curbs And Gutters	LS	--	--	(25,397)
Storm Drainage	LS	--	--	(3,247)
Site Imp (16,859) Demo (8,861)	LS	--	--	(25,720)
Antiterrorism Measures	LS	--	--	(2,022)
Other	LS	--	--	(4,051)
ESTIMATED CONTRACT COST				422,826
CONTINGENCY PERCENT (5.80%)				<u>24,524</u>
SUBTOTAL				447,350
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				25,499
DESIGN/BUILD – DESIGN COST (0.81%)				3,624
CATEGORY E EQUIPMENT				<u>20,215</u>
TOTAL REQUEST				496,688
TOTAL REQUEST (ROUNDED)				497,000
INSTALLED EQT-BRAC				(154,210)
10. Description of Proposed Construction: Construct first 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 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. Air Conditioning: 2,200 Tons.				

1. Component DEF (TMA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Bethesda Naval Hospital , Maryland			4. Project Title: BRAC - Medical Center Add/Alt Incr 1	
5. Program Element 87717D	6. Category Code 510	7. Project Number 66560	8. Project Cost (\$000) Auth 497,000 Appro 214,800	
11. REQ: 802,823 SF		ADQT: NONE	SUBSTD: 260,040 SF	
<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 Capitol Area (NCA) affecting Walter Reed Army Medical Center (WRAMC) in Washington DC, National Naval Medical Center (NNMC) at Bethesda, Malcolm Grow Medical Center (MFMC) 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 of tertiary care.</p> <p><u>CURRENT SITUATION:</u> The existing National Naval Medical Center 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> If this project is not provided, there will be insufficient direct military health care capacity in the National Capital Area. Military and civilian health care staff will not have sufficient space to adequately treat the eligible population resulting from BRAC 2005 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. The ability to serve as a worldwide DoD receiving site for casualty care will be significantly degraded.</p> <p><u>ADDITIONAL:</u> This is an 'early start' design build project where Army P&D funds are used to award the D-B contract and will pay for the design portion of the project. TMA will not receive funding for construction until FY 2008; which is why there's the need for early start design build .</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>				
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Status:				
(a) Design Start Date			D / B	
(b) Percent of Design Completed as of 1 Jan 2007			D / B	
(c) Expected 35% Design Date			D / B	
(d) 100% Design Completion Date			D / B	
(e) Parametric Design (Yes or No) N				

1. Component DEF (TMA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Bethesda Naval Hospital , Maryland			4. Project Title: BRAC - Medical Center Add/Alt Incr 1	
5. Program Element 87717D	6. Category Code 510	7. Project Number 66560	8. Project Cost (\$000) Auth 497,000 Appro 214,800	

Supplemental Data (Continued):

(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) 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	25,360
(b) All Other Design Costs	33,140
(c) Total Design Cost	58,500
(d) Contract	46,500
(e) In-house	12,000

(4) Construction Contract Award Date	FEB 2008
(5) Construction Start Date	MAR 2008
(6) Construction Completion Date	MAY 2011

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	2009	35,000
	BRAC	2010	75,400
TRANSITION	BRAC	2011	43,810

Chief, Acquisition and Management Office: Mr. Surinder K. Sharma, P.E.
Phone Number: 703-681-4324

1. Component DEF (TMA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital 1st Increment	
5. Program Element 87717D	6. Category Code 510	7. Project Number 64238	8. Project Cost (\$000) Auth 498,000 Appr 219,400	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>				
Community Hospital	SF	784,076	344.81	384,396 (270,357)
Medical Office Building	SF	84,715	166.40	(14,097)
Special Foundation	LS	--	--	(3,000)
Central Energy Plant	LS	--	--	(12,310)
Helipad	LS	--	--	(250)
Ambulance Shelter	SF	2,164	103.43	(224)
Phone Switch	LS	--	--	(1,000)
Commissioning	LS	--	--	(6,339)
Vehicle Parking Garage (2600 spaces)	LS	--	--	(40,114)
Antiterrorism Measures	LS	--	--	(16,479)
Building Information System	LS	--	--	(20,226)
<u>SUPPORTING FACILITIES</u>				
Electric Service	LS	--	--	48,667 (7,455)
Water, Sewer, Gas	LS	--	--	(7,236)
Paving, Walks, Curbs And Gutters	LS	--	--	(4,386)
Storm Drainage	LS	--	--	(6,578)
Site Imp (9,660) Demo ()	LS	--	--	(9,660)
Information Systems	LS	--	--	(4,386)
Antiterrorism Measures	LS	--	--	(6,747)
Other	LS	--	--	(2,219)
ESTIMATED CONTRACT COST				433,063
CONTINGENCY PERCENT (5.00%)				<u>21,653</u>
SUBTOTAL				454,716
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				25,919
CATEGORY E EQUIPMENT				<u>17,400</u>
TOTAL REQUEST				498,035
TOTAL REQUEST (ROUNDED)				498,000
INSTALLED EQT-BRAC				(122,440)
10. Description of Proposed Construction: Construct first 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. 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.				

1. Component DEF (TMA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital 1st Increment	
5. Program Element 87717D	6. Category Code 510	7. Project Number 64238	8. Project Cost (\$000) Auth 498,000 Appr 219,400	
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Status:				
(a) Design Start Date				NOV 2006
(b) Percent of Design Completed as of 1 Jan 2007				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)				
(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				24,750
(b) All Other Design Costs				34,256
(c) Total Design Cost				59,006
(d) Contract				24,750
(e) In-house				34,256
(4) Construction Contract Award Date				JAN 2008
(5) Construction Start Date				FEB 2008
(6) Construction Completion Date				MAY 2011
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	2009		31,800
	BRAC	2010		66,100
TRANSITION	BRAC	2011		24,540
Chief, Acquisition and Management Office: Mr. Surinder K. Sharma, P.E. Phone Number: 703-681-4324				

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007	
3. Installation and Location/UIC: Bethesda Naval Hospital, Maryland			4. Project Title: BRAC - Medical Center Add/Alt Incr 2		
5. Program Element 87717D	6. Category Code 510	7. Project Number 66562	8. Project Cost (\$000) Auth 0 Appro 201,350		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>					201,350
Medical Center Addition/Alteration		LS	--	--	(201,350)
<u>SUPPORTING FACILITIES</u>					
ESTIMATED CONTRACT COST					201,350
CONTINGENCY PERCENT (0.00%)					0
SUBTOTAL					201,350
SUPERVISION, INSPECTION & OVERHEAD (0.00%)					0
CATEGORY E EQUIPMENT					(0)
TOTAL REQUEST					201,350
TOTAL REQUEST (NOT ROUNDED)					201,350
INSTALLED EQT-OTHER APPROPRIATIONS					(154,210)
10. Description of Proposed Construction: Construct second 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 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. Air Conditioning: 2,200 Tons.					
11. REQ: 802,823		ADQT: NONE		SUBSTD: 260,040 SF	
<u>PROJECT:</u> Construct an addition/alteration for the Walter Reed National Military Medical Center at Bethesda. (CURRENT MISSION)					
<u>REQUIREMENT:</u> This project is required to provide needed hospital facilities 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 (MFMC) 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 of tertiary care.					

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Bethesda Naval Hospital, Maryland			4. Project Title: BRAC - Medical Center Add/Alt Incr 2	
5. Program Element 87717D	6. Category Code 510	7. Project Number 66562	8. Project Cost (\$000) Auth 0 Appro 201,350	
<p><u>CURRENT SITUATION:</u> The existing National Naval Medical Center 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> If this project is not provided, there will be insufficient direct military health care capacity in the National Capital Area. Military and civilian health care staff will not have sufficient space to adequately treat the eligible population resulting from BRAC 2005 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. The ability to serve as a worldwide DoD receiving site for casualty care will be significantly degraded.</p> <p><u>ADDITIONAL:</u> This is an 'early start' design build project where Army P&D funds are used to award the D-B contract and will pay for the design portion of the project. TMA will not receive funding for construction until FY 2008; which is why there's the need for early start design build.</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>				
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Status:				
(a) Design Start Date			D / B	
(b) Percent of Design Completed as of 1 Jan 2007			D / B	
(c) Expected 35% Design Date			D / B	
(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			25,360	
(b) All Other Design Costs			33,140	
(c) Total Design Cost			58,500	
(d) Contract			46,500	

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Bethesda Naval Hospital, Maryland			4. Project Title: BRAC - Medical Center Add/Alt Incr 2	
5. Program Element 87717D	6. Category Code 510	7. Project Number 66562	8. Project Cost (\$000) Auth 0 Appro 201,350	
Supplemental Data (Continued):				
(e) In-house			12,000	
(4) Construction Contract Award Date			FEB 2008	
(5) Construction Start Date			MAR 2008	
(6) Construction Completion Date			MAY 2011	
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	2009	35,000	
	BRAC	2010	75,400	
TRANSITION	BRAC	2011	43,810	
Chief, Acquisition and Management Office: Mr. Surinder K. Sharma, P.E. Phone Number: 703-681-4324				

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007	
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital 2nd Increment		
5. Program Element 87717D	6. Category Code 510	7. Project Number 65676	8. Project Cost (\$000) Auth 0 Appro 197,750		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>					197,750
Community Hospital		LS	--	--	(197,750)
<u>SUPPORTING FACILITIES</u>					
ESTIMATED CONTRACT COST					197,750
CONTINGENCY PERCENT (0.00%)					<u>0</u>
SUBTOTAL					197,750
SUPERVISION, INSPECTION & OVERHEAD (0.00%)					0
CATEGORY E EQUIPMENT					<u>(0)</u>
TOTAL REQUEST					197,750
TOTAL REQUEST (NOT ROUNDED)					197,750
INSTALLED EQT-OTHER APPROPRIATIONS					(122,440)
10. Description of Proposed Construction: Construct first 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. 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.					
11. REQ: 870,955 SF		ADQT: NONE		SUBSTD: NONE	
<u>PROJECT:</u> Construct a new hospital. (CURRENT MISSION)					
<u>REQUIREMENT:</u> 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.					
<u>CURRENT SITUATION:</u> 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					

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital 2nd Increment	
5. Program Element 87717D	6. Category Code 510	7. Project Number 65676	8. Project Cost (\$000) Auth 0 Appro 197,750	
<p><u>CURRENT SITUATION (Continued):</u> 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><u>IMPACT IF NOT PROVIDED:</u> 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><u>ADDITIONAL:</u> The parking garage will be design-build. This project will also include a Department of Veterans Affairs (DVA) Community Based Outpatient Clinic, which will be programmed and funded separately by the DVA.</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>				
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Status:				
(a) Design Start Date			NOV 2006	
(b) Percent of Design Completed as of 1 Jan 2007			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. Design, Bid-Build (YES/NO) Y				
3. Site Adapt (YES/NO)				
(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				

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital 2nd Increment	
5. Program Element 87717D	6. Category Code 510	7. Project Number 65676	8. Project Cost (\$000) Auth 0 Appro 197,750	
12. Supplemental Data (Continued):				
(3) <u>Total Design Cost</u> (c)=(a)+(b) OR (d)+(e):				
(a) Production of Plans and Specifications			24,750	
(b) All Other Design Costs			34,256	
(c) Total Design Cost			59,006	
(d) Contract			24,750	
(e) In-house			34,256	
(4) Construction Contract Award Date			JAN 2008	
(5) Construction Start Date			FEB 2008	
(6) Construction Completion Date			MAY 2011	
B. Equipment associated with this project which will be provided from other appropriations:				
<u>Equipment</u> <u>Nomenclature</u>	<u>Procuring</u> <u>Appropriation</u>	<u>Fiscal Year</u> <u>Appropriated</u> <u>Or Requested</u>	<u>Cost</u> <u>(\$000)</u>	
INITIAL OUTFITTING	BRAC	2009	31,800	
	BRAC	2010	66,100	
TRANSITION	BRAC	2011	24,540	
Chief, Acquisition and Management Office: Mr. Surinder K. Sharma, P.E. Phone Number: 703-681-4324				

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
McCHORD AIR FORCE BASE, WA #171**

PACKAGE DESCRIPTION

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

Operations 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

Operations and Maintenance: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
McCHORD AIR FORCE BASE, WA #171**

PACKAGE DESCRIPTION

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

Operations 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

Operations and Maintenance: None

Military Personnel: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
McCHORD AIR FORCE BASE, WA #171**

PACKAGE DESCRIPTION

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

Operations 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

Operations and Maintenance: Savings in FY 2008 represent the elimination of civilian positions and decreased requirements in Base Operations.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
McCHORD AIR FORCE BASE, WA #171**

PACKAGE DESCRIPTION

Military Personnel: Savings are attributed to the decrease in FY 2008 military manpower staffing levels at McChord AFB. These savings are programmed and budgeted for by the Military Departments. 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 requirements associated with Recommendation 171.

Other: Savings are a result in a decrease in Mission Activity requirements.

IV. FISCAL YEAR 2009.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations 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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
McCHORD AIR FORCE BASE, WA #171**

PACKAGE DESCRIPTION

Family Housing Operations: None

Operations and Maintenance: Savings in FY 2009 represent the recurring savings associated with the elimination of civilian positions in FY 2008 and decreased requirements in Base Operations.

Military Personnel: Recurring savings continue due to the decrease in FY 2008 military manpower staffing levels at McChord AFB. These savings are programmed and budgeted for by the Military Departments. 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 requirements associated with Recommendation 171.

Other: 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

Operations 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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
McCHORD AIR FORCE BASE, WA #171**

PACKAGE DESCRIPTION

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: Savings in FY 2010 represent the recurring savings associated with the elimination of civilian positions in FY2008 and decreased requirements in Base Operations.

Military Personnel: Recurring savings continue due to the decrease in FY 2008 military manpower staffing levels at McChord AFB. These savings are programmed and budgeted for by the Military Departments. 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 requirements associated with Recommendation 171.

Other: Savings accrue from 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

Operations and Maintenance: None

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
McCHORD AIR FORCE BASE, WA #171**

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

Operations and Maintenance: Savings in FY 2011 represent the recurring savings associated with the elimination of civilian positions in FY 2008 and decreased requirements in Base Operations.

Military Personnel: Recurring savings continue due to the decrease in FY 2008 military manpower staffing levels at McChord AFB. These savings are programmed and budgeted for by the Military Departments. 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 requirements associated with Recommendation 171.

Other: Savings accrue from a decrease in Mission Activity requirements.

FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Component: 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
Operations & 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
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
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 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)							
Operations & 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
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

*Reflects the FY 2007 President's Budget Request.

**FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Component: McChord AFB, WA</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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)

*Reflects the FY 2007 President's Budget Request.

FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Component: 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	193.126	148.539	10.600	551.400
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	0.000	0.000	0.000	0.000	0.000	42.871	42.871
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	27.681	55.410	39.832	0.000	122.923
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	248.536	188.371	53.471	717.194
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	248.536	188.371	53.471	717.194
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 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	248.536	188.371	53.471	717.194
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.658	15.017	20.562	76.246	77.848	190.331
Military Personnel	0.000	0.000	0.000	0.000	20.339	20.767	41.106
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.658	15.017	20.562	96.585	98.615	231.437
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

*Reflects the FY 2007 President's Budget Request.

**FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Component: San Antonio RMC, TX</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.179	0.183	0.362
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	2.286	4.692	4.790	11.768
Enlisted Salary	0.000	0.000	0.000	2.395	4.913	5.016	12.324
Housing Allowance	0.000	0.000	0.000	0.708	0.000	0.000	0.708
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	38.097	38.898	76.995
Total Recurring Savings	0.000	0.000	0.000	5.389	47.881	48.887	102.157
Grand Total Savings	0.000	-	-	5.389	47.881	48.887	102.157
Net Civilian Manpower Position Changes (+/-)	0	0	0	91	0	0	91
Net Military Manpower Position Changes (+/-)	0	0	0	(88)	0	0	(88)
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	226.816	243.147	140.490	4.584	615.037

*Reflects the FY 2007 President's Budget Request.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
SAN ANTONIO REGIONAL MEDICAL CENTER, TX #172**

PACKAGE DESCRIPTION

I. FISCAL YEAR 2006:

1. Fort Sam Houston, TX: Initiate master planning and National Environmental Policy Act (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

Operations and Maintenance: None

Military Personnel: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales:

Environmental: None

SAVINGS

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
SAN ANTONIO REGIONAL MEDICAL CENTER, TX #172**

PACKAGE DESCRIPTION

Operations 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.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations 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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
SAN ANTONIO REGIONAL MEDICAL CENTER, TX #172**

PACKAGE DESCRIPTION

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel: None

Other: None

III. FISCAL YEAR 2008:

1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 1: Add/Alt Brooke Army Medical Center 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. Construct 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.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$199.135M

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS: None

Other: \$27.681M

Homeowners Assistance Program: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
SAN ANTONIO REGIONAL MEDICAL CENTER, TX #172**

PACKAGE DESCRIPTION

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

Operations and Maintenance: None

Military Personnel: None

Other: None

IV. FISCAL YEAR 2009:

1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 2: construction continues from FY 2008.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$193.126M

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
SAN ANTONIO REGIONAL MEDICAL CENTER, TX #172**

PACKAGE DESCRIPTION

Military Personnel – PCS: None

Other: \$55.410M

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

Operations and Maintenance: None

Military Personnel: Savings are attributed to the FY 2009 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. 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 requirements associated with Recommendation 172.

Other: None

V. FISCAL YEAR 2010

1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 3: construction continues from FY 2008.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
SAN ANTONIO REGIONAL MEDICAL CENTER, TX #172**

PACKAGE DESCRIPTION

2. Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: Construct an Ambulatory Care Center at Lackland AFB within the existing footprint of the facility.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$148.539M

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS:

Other: \$39.832M

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

Operations and Maintenance: Savings in FY 2010 are the result of the elimination of civilian positions in FY 2009.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
SAN ANTONIO REGIONAL MEDICAL CENTER, TX #172**

PACKAGE DESCRIPTION

Military Personnel: Savings are attributed to the FY 2009 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. 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 requirements associated with Recommendation 172.

Other: Savings are a result in a decrease in other miscellaneous requirements.

VI. FISCAL YEAR 2011:

1. Brooke Army MEDCEN, Fort Sam Houston, TX: transition into new facility.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$10.6M

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: \$42.871M

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 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
SAN ANTONIO REGIONAL MEDICAL CENTER, TX #172**

PACKAGE DESCRIPTION

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: Savings in FY 2011 are the result of the elimination of civilian positions in FY 2009.

Military Personnel: Savings are attributed to the FY 2009 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. 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 requirements associated with Recommendation 172.

Other: Savings are a result in a decrease in other miscellaneous requirements.

1. Component DEF (TMA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007	
3. Installation and Location/UIC: Fort Sam Houston Texas			4. Project Title: BRAC - Brooke Army MEDCEN Incr 1		
5. Program Element 87717D	6. Category Code 510	7. Project Number 64179	8. Project Cost (\$000) Auth 467,300 Appro 156,035		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>					337,119
Medical Center Alteration		SF	309,010	186.55	(57,646)
ED/Bed Tower Addition		SF	310,366	286.98	(89,068)
Clinic/Admin Addition		SF	349,192	215.81	(75,360)
IM/IT Switch Room		SF	4,004	322.68	(1,292)
Parking Garages (2 @ 2500 spaces ea)		LS	--	--	(75,560)
Central Energy Plant		LS	--	--	(8,293)
Antiterrorism Measures		LS	--	--	(9,725)
Building Information System		LS	--	--	(13,310)
Special Foundation		LS	--	--	(1,176)
Commissioning		LS	--	--	(3,615)
Intrusion Detection System		LS	--	--	(591)
Energy Management and Control System		LS	--	--	(1,483)
<u>SUPPORTING FACILITIES</u>					71,924
Electric Service		LS	--	--	(10,462)
Water, Sewer, Gas		LS	--	--	(10,462)
Steam And/Or Chilled Water Distribution		LS	--	--	(2,989)
Paving, Walks, Curbs And Gutters		LS	--	--	(5,979)
Storm Drainage		LS	--	--	(8,968)
Site Imp (14,946) Demo ()		LS	--	--	(14,946)
Information Systems		LS	--	--	(5,979)
Antiterrorism Measures		LS	--	--	(2,989)
Temporary Facilities		LS	--	--	(300)
Other		LS	--	--	(8,850)
ESTIMATED CONTRACT COST					409,043
CONTINGENCY PERCENT (5.00%)					<u>20,452</u>
SUBTOTAL					429,495
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					24,481
CATEGORY E EQUIPMENT					<u>13,324</u>
TOTAL REQUEST					467,300
TOTAL REQUEST (ROUNDED)					467,300
INSTALLED EQT- BRAC					(143,414)
10. Description of Proposed Construction: Construct the first 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, central energy plant expansion 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 and temporary swing space. The facility will be designed in accordance with Unified Facilities Criteria, (UFC) 4-510-01 (MIL-HDBK-1191), DoD 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,					

1. Component DEF (TMA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Fort Sam Houston Texas			4. Project Title: BRAC - Brooke Army MEDCEN Incr 1	
5. Program Element 87717D	6. Category Code 510	7. Project Number 64179	8. Project Cost (\$000) Auth 467,300 Appro 156,035	
Description of Proposed Construction (Continued) Comprehensive Interior Design (CID), and commissioning will be provided. Air conditioning: 2,000 Tons.				
11. REQ: 2,290,708 SF ADQT: 1,318,136 SF SUBSTD: 309,010 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>ADDITIONAL:</u> The parking garage will be design-build.				
<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.				
12. Supplemental Data:				
A. Design Data:				
(1) Status:				
(a) Design Start Date			MAY 2007	
(b) Percent of Design Completed as of 1 Jan 2007			0	
(c) Expected 35% Design Date			OCT 2007	
(d) 100% Design Completion Date			OCT 2008	
(e) Parametric Design (Yes or No)			N	

1. Component DEF (TMA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Fort Sam Houston Texas			4. Project Title: BRAC - Brooke Army MEDCEN Incr 1	
5. Program Element 87717D	6. Category Code 510	7. Project Number 64179	8. Project Cost (\$000) Auth 467,300 Appro 156,035	

Supplemental Data (Continued):

(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) 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	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	DEC 2007
(5) Construction Start Date	JAN 2008
(6) Construction Completion Date	MAR 2011

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	2008	21,191
	BRAC	2009	45,520
	BRAC	2010	35,832
TRANSITION	BRAC	2011	40,871

Chief, Acquisition and Management Office: Mr. Surinder K. Sharma, P.E.
Phone Number: 703-681-4324

1. Component DEF (TMA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Fort Sam Houston, Texas		4. Project Title: BRAC - Health Clinic		
5. Program Element 87717D	6. Category Code 550	7. Project Number 64188	8. Project Cost (\$000) 43,100	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>				
Health Clinic	SF	131,727	206.03	30,142 (27,140)
Antiterrorism Measures	LS	--	--	(543)
Building Information Systems	LS	--	--	(1,628)
Special Foundations	LS	--	--	(406)
Commissioning	LS	--	--	(271)
EMCS Connections				(139)
Intrusion Detection System				(15)
<u>SUPPORTING FACILITIES</u>				
Electric Service	LS	--	--	4,794 (552)
Water, Sewer, Gas	LS	--	--	(176)
Steam And/Or Chilled Water Distribution	LS	--	--	(552)
Paving, Walks, Curbs And Gutters	LS	--	--	(867)
Storm Drainage	LS	--	--	(215)
Site Imp (1,304) Demo (330)	LS	--	--	(1,634)
Information Systems	LS	--	--	(590)
Antiterrorism Measures	LS	--	--	(158)
Other	LS	--	--	(50)
ESTIMATED CONTRACT COST				34,936
CONTINGENCY PERCENT (5.00%)				<u>1,747</u>
SUBTOTAL				36,683
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				2,091
DESIGN/BUILD-DESIGN COST (6.00%)				2,201
CATEGORY E EQUIPMENT				<u>2,125</u>
TOTAL REQUEST				43,100
TOTAL REQUEST (NOT ROUNDED)				43,100
INSTALLED EQT-BRAC				(9,890)
10. Description of Proposed Construction: Construct a health clinic in support of the BRAC 2005 realignment actions. The project will provide outpatient medical services, ancillary departments, and administrative space. Supporting facilities include site work, utilities, access drives and parking. The facility will be designed in accordance with Unified Facilities Criteria, (UFC) 4 510-01 (MIL-HDBK-1191), DoD 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 will and comprehensive interior design be provided. Air conditioning: 400 Tons.				
11. REQ: 162,489 SF ADQT: 30,762 SF SUBSTD: NONE				
<u>PROJECT:</u> Construct a health clinic. (CURRENT MISSION)				

1. Component DEF (TMA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Fort Sam Houston, Texas		4. Project Title: BRAC - Health Clinic		
5. Program Element 87717D	6. Category Code 550	7. Project Number 64188	8. Project Cost (\$000) 43,100	
<p><u>REQUIREMENT:</u> This project is required to provide a health clinic to support the shifting of workload from Wilford Hall Medical Center (WHMC) at Lackland Air Force Base to Fort Sam Houston. In order to create inpatient and specialty healthcare facilities at BAMC a separate healthcare facility to meet the outpatient healthcare requirements currently located within BAMC is necessary. The health clinic will also accommodate the outpatient healthcare workload generated by the BRAC 2005 re-stationing actions. Due to the nature of this requirement, there are no acceptable alternatives to this project.</p> <p><u>CURRENT SITUATION:</u> In the San Antonio region inpatient and outpatient services are provided to eligible beneficiaries by 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. Eligible beneficiaries enrolled at Fort Sam Houston receive outpatient healthcare at BAMC and McWethy Troop Medical Clinic. Inpatient and specialty healthcare is provided to enrolled beneficiaries at either Brooke Army Medical Center or Wilford Hall Medical Center depending on where beneficiaries reside or type of care required. BRAC 2005 re-stationing actions requires the consolidation of all inpatient care and related specialty care at BAMC substantially increasing the healthcare facility requirement at Fort Sam Houston. A review of existing facilities at Fort Sam Houston indicates that there are no buildings of opportunity available to meet this requirement.</p> <p><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 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, and/or be economically advantageous to the DoD, and/or may not comply with current TRICARE beneficiary access standards.</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>				
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Status:				
(a) Design Start Date				D / B
(b) Percent of Design Completed as of 1 Jan 2007				D / B
(c) Expected 35% Design Date				D / B
(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				

1. Component DEF (TMA)	FY 2008 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Fort Sam Houston, Texas			4. Project Title: BRAC - Health Clinic	
5. Program Element 87717D	6. Category Code 550	7. Project Number 64188	8. Project Cost (\$000) 43,100	

Supplemental Data (Continued):

(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 | 2,462 |
| (b) All Other Design Costs | 435 |
| (c) Total Design Cost | 2,897 |
| (d) Contract | 2,318 |
| (e) In-house | 579 |

- | | |
|--------------------------------------|----------|
| (4) Construction Contract Award Date | JAN 2008 |
| (5) Construction Start Date | FEB 2008 |
| (6) Construction Completion Date | MAY 2009 |

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	2009	7,912
TRANSITION	BRAC	2009	1,978

Chief, Acquisition and Management Office: Mr. Surinder K. Sharma, P.E.
Phone Number: 703-681-4324

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007	
3. Installation and Location/UIC: Fort Sam Houston, Texas			4. Project Title: BRAC - Brooke Army MEDCEN Incr 2		
5. Program Element 87717D	6. Category Code 510	7. Project Number 64180	8. Project Cost (\$000) Auth 0 Appro 193,126		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u> Clinic/Admin Addition		LS	--	--	193,126 (193,126)
<u>SUPPORTING FACILITIES</u> Electric Service					
ESTIMATED CONTRACT COST					193,126
CONTINGENCY PERCENT (0.00%)					<u>0</u>
SUBTOTAL					193,126
SUPERVISION, INSPECTION & OVERHEAD (0.00%)					0
CATEGORY E EQUIPMENT					<u>(0)</u>
TOTAL REQUEST					193,126
TOTAL REQUEST (NOT ROUNDED)					193,126
INSTALLED EQT-OTHER APPROPRIATIONS					(143,414)
10. Description of Proposed Construction: Construct the second 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, central energy plant expansion 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 and temporary swing space. The facility will be designed in accordance with Unified Facilities Criteria, (UFC) 4-510-01 (MIL-HDBK-1191), DoD 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: 2,000 Tons.					
11. REQ: 2,290,708 SF ADQT: 1,318,136 SF SUBSTD: 309,010 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.					

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Fort Sam Houston, Texas			4. Project Title: BRAC - Brooke Army MEDCEN Incr 2	
5. Program Element 87717D	6. Category Code 510	7. Project Number 64180	8. Project Cost (\$000) Auth 0 Appro 193,126	
<p><u>CURRENT SITUATION (Continued):</u> 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.</p> <p><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 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 and/or economically advantageous to the DoD, and/or may not comply with current TRICARE beneficiary access standards.</p> <p><u>ADDITIONAL:</u> The parking garage will be design-build.</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>				
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Status:				
(a) Design Start Date			MAY 2007	
(b) Percent of Design Completed as of 1 Jan 2008			0	
(c) Expected 35% Design Date			OCT 2007	
(d) 100% Design Completion Date			OCT 2008	
(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) 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			26,111	
(b) All Other Design Costs			29,208	
(c) Total Design Cost			55,319	
(d) Contract			41,489	
(e) In-house			13,830	

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Fort Sam Houston, Texas			4. Project Title: BRAC - Brooke Army MEDCEN Incr 2	
5. Program Element 87717D	6. Category Code 510	7. Project Number 64180	8. Project Cost (\$000) Auth 0 Appro 193,126	
Supplemental Data (Continued):				
(4) Construction Contract Award Date			DEC 2007	
(5) Construction Start Date			JAN 2008	
(6) Construction Completion Date			MAR 2011	
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	2008	21,191	
	BRAC	2009	45,520	
	BRAC	2010	35,832	
TRANSITION	BRAC	2011	40,871	
Chief, Acquisition and Management Office: Mr. Surinder K. Sharma, P.E. Phone Number: 703-681-4324				

FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Component: Convert Impatient Services</u>	<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
Operations & 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
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 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)							
Operations & 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	5.444	16.835	17.117	33.417	30.589	103.402
Total Recurring Costs (memo non-add)	0.000	12.691	28.069	29.737	53.671	51.269	175.437
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

*Reflects the FY 2007 President's Budget Request.

**FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Component: Convert Impatient Services</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	18.853	18.853	18.853	18.853	75.412
Total Recurring Savings	0.000	16.890	69.773	86.528	111.091	147.178	431.461
Grand Total Savings	0.000	17.027	70.089	86.636	111.201	147.291	432.245
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	(17.027)	(70.089)	(18.936)	(88.801)	(147.291)	(342.145)

*Reflects the FY 2007 President's Budget Request.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
CONVERT INPATIENT SERVICES TO CLINICS #173**

PACKAGE DESCRIPTION

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.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations 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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
CONVERT INPATIENT SERVICES TO CLINICS #173**

PACKAGE DESCRIPTION

Operations 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

Operations 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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
CONVERT INPATIENT SERVICES TO CLINICS #173**

PACKAGE DESCRIPTION

Family Housing Operations: None

Operations and Maintenance: Savings will be realized in FY 2007 as a result of the elimination of civilian positions in FY2007 and decreased requirements in Sustainment, Base Operations and additional savings in Recapitalization.

Military Personnel: Savings are attributed to the FY 2007 changes in military manpower staffing levels at each of the Inpatient Facilities. These savings are programmed and budgeted for by the Military Departments. 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 requirements associated with Recommendation 173.

Other: Savings are a result in a decrease in Mission Activity requirements.

III. FISCAL YEAR 2008.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
CONVERT INPATIENT SERVICES TO CLINICS #173**

PACKAGE DESCRIPTION

SAVINGS

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: Savings will be realized in FY 2008 as a result of the elimination of civilian positions between FY 2007 and FY 2008 plus the decreased requirements in Sustainment, Base Operations and additional savings in Recapitalization.

Military Personnel: Savings are attributed to the FY 2007 to FY 2008 changes in military manpower staffing levels at each of the Inpatient Facilities. These savings are programmed and budgeted for by the Military Departments. 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 requirements associated with Recommendation 173.

Other: Savings are a result in a decrease in Mission Activity and other Miscellaneous requirements.

IV. FISCAL YEAR 2009.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$67.7M

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
CONVERT INPATIENT SERVICES TO CLINICS #173**

PACKAGE DESCRIPTION

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

Operations and Maintenance: Savings will be realized in FY 2009 as a result of the elimination of civilian positions between FY 2007 and FY2008 plus the decreased requirements in Sustainment, Base Operations and additional savings in Recapitalization.

Military Personnel: Savings are attributed to the FY 2007 to FY 2008 changes in military manpower staffing levels at each of the Inpatient Facilities. These savings are programmed and budgeted for by the Military Departments. 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 further fund requirements associated with Recommendation 173.

Other: Savings are a result in a decrease in Mission Activity and other Miscellaneous requirements.

V. FISCAL YEAR 2010.

ONE-TIME IMPLEMENTATION COSTS

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
CONVERT INPATIENT SERVICES TO CLINICS #173**

PACKAGE DESCRIPTION

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS: None

Other: \$22.4M

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

Operations and Maintenance: Savings will be realized in FY 2010 as a result of the elimination of civilian positions from FY 2007 to FY 2008 and FY 2010, plus the decreased requirements in Sustainment, Base Operations and additional savings in Recapitalization.

Military Personnel: Savings are attributed to the FY 2007 to FY 2008 and FY2010 changes in military manpower staffing levels at each of the Inpatient Facilities. These savings are programmed and budgeted for by the Military Departments. Reduction in military end strength will result in a transferring of

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
CONVERT INPATIENT SERVICES TO CLINICS #173**

PACKAGE DESCRIPTION

military end strength from the DHP to the Military Departments in return for TOA at the Annual Department of Defense Composite Rate to fund requirements associated with Recommendation 173.

Other: Savings are a result in a decrease in Mission Activity and other Miscellaneous requirements.

VI. FISCAL YEAR 2011.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations 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

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
CONVERT INPATIENT SERVICES TO CLINICS #173**

PACKAGE DESCRIPTION

Family Housing Operations: None

Operations and Maintenance: Savings will be realized in FY 2011 as a result of the elimination of civilian positions from FY 2007 to FY 2008 and from FY 2010 to FY 2011, plus the decreased requirements in Sustainment, Base Operations and additional savings in Recapitalization.

Military Personnel: Savings are attributed to the FY 2007 to FY 2008 and FY 2010 to FY 2011 changes in military manpower staffing levels at each of the Inpatient Facilities. These savings are programmed and budgeted for by the Military Departments. 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 requirements associated with Recommendation 173.

Other: Savings are a result in a decrease in Mission Activity and other Miscellaneous requirements.

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007	
3. Installation and Location/UIC: Keesler Air Force Base, Mississippi			4. Project Title: BRAC - Community Hospital		
5. Program Element 87717D	6. Category Code 510	7. Project Number 68478	8. Project Cost (\$000) 67,700		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
<u>PRIMARY FACILITIES</u>					51,990
Hospital Addition		SF	144,248	317.57	(45,809)
Hospital Alteration		SF	2,961	238.43	(706)
Antiterrorism Measures		LS	--	--	(931)
Special Foundation		LS	--	--	(823)
Commissioning		LS	--	--	(931)
Building Information Systems		LS	--	--	(2,790)
<u>SUPPORTING FACILITIES</u>					9,009
Electric Service		LS	--	--	(1,221)
Water, Sewer, Gas		LS	--	--	(1,221)
Steam And/Or Chilled Water Distribution		LS	--	--	(215)
Paving, Walks, Curbs And Gutters		LS	--	--	(698)
Storm Drainage		LS	--	--	(1,046)
Site Imp (297) Demo (2,000)		LS	--	--	(2,297)
Information Systems		LS	--	--	(916)
Antiterrorism Measures		LS	--	--	(930)
Other		LS	--	--	(465)
ESTIMATED CONTRACT COST					60,999
CONTINGENCY PERCENT (5.00%)					<u>3,050</u>
SUBTOTAL					64,049
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					3,651
CATEGORY E EQUIPMENT					<u>(0)</u>
TOTAL REQUEST					67,700
TOTAL REQUEST (NOT ROUNDED)					67,700
INSTALLED EQT-BRAC					(22,400)
10. Description of Proposed Construction: Construct a multi-story community hospital inpatient tower replacement and alter the existing hospital for new building connection at Keesler Air Force Base, MS in support of the BRAC 2005 re-stationing actions. Demolish existing inpatient Tower "D". Primary facility includes special foundation, structural steel frame, built up roof, and exterior wall system to comply with Base architectural guidelines. All supporting facilities, relocating access roads and new parking lot will be provided. The project 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: 580 Tons.					
11. REQ: 667,418 SF		ADQT: 520,209 SF		SUBSTD: 200,276 SF	
<u>PROJECT:</u> Construct an addition and alter Keesler Medical Center to convert it to a community hospital. (CURRENT MISSION)					

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Keesler Air Force Base, Mississippi			4. Project Title: BRAC - Community Hospital	
5. Program Element 87717D	6. Category Code 510	7. Project Number 68478	8. Project Cost (\$000) 67,700	
<u>REQUIREMENT:</u> Convert the Keesler Air Force Base medical center to a community hospital to adequately support Gulf Coast beneficiaries per BRAC 2005.				
<u>CURRENT SITUATION:</u> The existing Keesler Medical Center encompasses just over 720,000 SF of medical space to support numerous health care specialties, Graduate Medical Education programs, and enlisted training. BRAC 2005 requires the medical center to convert to a community hospital, changing staffing profiles and scope of services. The inpatient areas of the medical center were constructed in 1958.				
<u>IMPACT IF NOT PROVIDED:</u> This project is vital to rightsizing the facility to its realigned mission and making the 81st MDG cost efficient in providing the community-based health care described in the BRAC realignment.				
<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.				
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Status:				
(a) Design Start Date			JUL 2007	
(b) Percent of Design Completed as of 1 Jan 2008			0	
(c) Expected 35% Design Date			JAN 2008	
(d) 100% Design Completion Date			SEP 2008	
(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 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			3,660	
(b) All Other Design Costs			5,121	
(c) Total Design Cost			8,781	
(d) Contract			6,147	
(e) In-house			2,634	
(4) Construction Contract Award Date			JAN 2009	
(5) Construction Start Date			FEB 2009	
(6) Construction Completion Date			APR 2011	

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date FEB 2007
3. Installation and Location/UIC: Keesler Air Force Base, Mississippi			4. Project Title: BRAC - Community Hospital	
5. Program Element 87717D	6. Category Code 510	7. Project Number 68478	8. Project Cost (\$000) 67,700	
Supplemental Data (Continued):				
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	16,925	
TRANSITION	BRAC	2010	5,475	
Chief, Acquisition and Management Office: Mr. Surinder K. Sharma, P.E. Phone Number: 703-681-4324				

FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Component: JMC Headquarters	<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	0.244	0.000	0.000	1.691	1.738	6.595
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	0.185	0.015	0.000	0.836	4.438	0.000	5.474
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	3.107	0.259	0.000	0.836	6.129	1.738	12.069
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	6.129	1.738	12.069
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 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	6.129	1.738	12.069
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	4.045	4.045
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	4.045	4.045
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	0.076	0.063	0.139
Other	0.000	0.000	0.000	0.000	12.235	38.745	50.980
Total One-Time Savings	0.000	0.000	0.000	0.000	12.311	38.808	51.119

*Reflects the FY 2007 President's Budget Request.

**FY 2008 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Component: JMC Headquarters</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	3.632	7.476	11.108
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	1.042	2.105	3.147
Enlisted Salary	0.000	0.000	0.000	0.000	0.078	0.163	0.241
Housing Allowance	0.000	0.000	0.000	0.000	0.212	0.429	0.641
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	0.348	0.348	0.696
Recapitalization	0.398	0.398	0.398	0.398	0.492	0.493	2.577
BOS	0.000	0.000	0.000	0.000	4.601	4.602	9.203
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	9.773	9.773	19.546
Miscellaneous	0.000	0.000	0.000	0.000	6.045	23.580	29.625
Total Recurring Savings	0.398	0.398	0.398	0.398	26.223	48.969	76.784
Grand Total Savings	0.398	0.398	0.398	0.398	38.534	87.777	127.903
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(34)	(7)	(41)
Net Military Manpower Position Changes (+/-)	0	0	0	0	(22)	0	(22)
Net Implementation Costs							
Less Estimated Land Revenues:	2.709	(0.139)	(0.398)	0.438	(32.405)	(86.039)	(115.834)

*Reflects the FY 2007 President's Budget Request.

**FY 2008/2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
JOINT MEDICAL COMMAND HEADQUARTERS #198**

PACKAGE DESCRIPTION

Realign the Potomac Annex, Washington, DC. Realign Bolling Air Force Base, Washington, DC. 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, MD, Bolling Air Force Base, Washington, DC, 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: \$2.922M (HA/TMA portion)

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: \$185K (HA/TMA portion)

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 2008/2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
JOINT MEDICAL COMMAND HEADQUARTERS #198**

PACKAGE DESCRIPTION

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: Savings will be realized in FY 2006 with a decrease in Recapitalization requirements.

Military Personnel: None

Other: None

II. FISCAL YEAR 2007.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$244K (HA/TMA portion)

Conjunctively Funded Construction: Possible funding required for relocation of personnel and related costs not directed by BRAC

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: \$15K (HA/TMA portion)

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

**FY 2008/2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
JOINT MEDICAL COMMAND HEADQUARTERS #198**

PACKAGE DESCRIPTION

SAVINGS

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: Savings will be realized in FY 2007 with a decrease in Recapitalization requirements.

Military Personnel: None

Other: None

III. FISCAL YEAR 2008.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: Possible funding required for relocation of personnel and related costs not directed by BRAC

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

**FY 2008/2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
JOINT MEDICAL COMMAND HEADQUARTERS #198**

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

Operations and Maintenance: Savings will be realized in FY 2008 with a decrease in Recapitalization requirements.

Military Personnel: None

Other: None

IV. FISCAL YEAR 2009.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: Possible funding required for relocation of personnel and related costs not directed by BRAC

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: \$836K (HA/TMA portion)

Military Personnel – PCS: None

Other: None

**FY 2008/2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
JOINT MEDICAL COMMAND HEADQUARTERS #198**

PACKAGE DESCRIPTION

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

Operations and Maintenance: Savings will be realized in FY 2009 with a decrease in Recapitalization requirements.

Military Personnel: None

Other: None

V. FISCAL YEAR 2010.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$1.691M (HA/TMA portion)

Conjunctively Funded Construction: Possible funding required for relocation of personnel and related costs not directed by BRAC

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: \$4.438M (HA/TMA portion)

Military Personnel – PCS: None

**FY 2008/2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
JOINT MEDICAL COMMAND HEADQUARTERS #198**

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

Operations and Maintenance: Savings will be realized in FY 2010 as a result of the elimination of civilian positions in FY 2010, plus the decreased requirements in Sustainment, Base Operations and continued savings in Recapitalization.

Military Personnel: Savings are attributed to an FY 2010 decrease in military manpower staffing levels. These savings are programmed and budgeted for by the Military Departments. 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 requirements associated with Recommendation 198.

Other: Savings are a result in a decrease in Mission Activity and other miscellaneous requirements.

VI. FISCAL YEAR 2011.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$1.738M (HA/TMA portion)

**FY 2008/2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
JOINT MEDICAL COMMAND HEADQUARTERS #198**

PACKAGE DESCRIPTION

Conjunctively Funded Construction: Possible funding required for relocation of personnel and related costs not directed by BRAC

Family Housing Construction: None

Family Housing Operations: None

Operations 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

Operations and Maintenance: Savings will be realized in FY 2011 as a result of the elimination of civilian positions in FY 2010 and FY 2011, plus the decreased requirements in Sustainment, Base Operations and continued savings in Recapitalization.

Military Personnel: Savings are attributed to an FY 2010 decrease in military manpower staffing levels. These savings are programmed and budgeted for by the Military Departments. 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

**FY 2008/2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
JOINT MEDICAL COMMAND HEADQUARTERS #198**

PACKAGE DESCRIPTION

Annual Department of Defense Composite Rate to fund requirements associated with Recommendation 198.

Other: Savings are a result in a decrease in Mission Activity and other miscellaneous requirements.

FY2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
BRAC CONSTRUCTION PROJECT LISTING
TRICARE MANAGEMENT/DEFENSE HEALTH PROGRAM
(Dollars in Thousands)

COMMISSION					DOLLAR
NUMBER	LOCATION	ST	PROJECT TITLE	FY	AMOUNT
198	Bethesda NGA	MD	BRAC-Joint Medical Command Renovations	2006	2,922
198	Bethesda NGA	MD	BRAC-Joint Medical Command Renovations	2007	244
169	WRNMMC Bethesda	MD	BRAC-MEDCEN Add/Alt Incr 1	2008	214,800
169	Fort Belvoir	VA	BRAC-Hospital 1st Increment	2008	219,400
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					633,335
169	WRNMMC Bethesda	MD	BRAC-MEDCEN Add/Alt Incr 2	2009	201,350
169	Fort Belvoir	VA	BRAC-Hospital 2nd Increment	2009	197,750
172	Fort Sam Houston	TX	BRAC-ADAL for San Antonio Military MEDCEN (SAMMC) North Incr 2	2009	193,126
173G	Keesler AFB, MS	TX	BRAC-Community Hospital	2009	67,700
Total FY 2009					659,926
169	WRNMMC Bethesda	MD	BRAC-MEDCEN Add/Alt Incr 3	2010	80,850
169	Fort Belvoir	VA	BRAC-Hospital 3rd Increment	2010	80,850
169	Fort Belvoir	VA	BRAC-Dental Clinic	2010	7,000
172	Fort Sam Houston	TX	BRAC-ADAL for San Antonio Military MEDCEN (SAMMC) North Incr 3	2010	107,539
172	Lackland AFB	TX	BRAC-WHMC Renovation for Ambulatory Care Center	2010	41,000
198	Bethesda NGA	MD	BRAC-Joint Medical Command Renovations	2010	1,691
Total FY 2010					318,930
172	Fort Sam Houston	TX	BRAC-ADAL for San Antonio Military MEDCEN (SAMMC) North Incr 4	2011	10,600
198	Bethesda NGA	MD	BRAC-Joint Medical Command Renovations	2011	1,738
Total FY 2011					12,338

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICES AND RELATED ACTIVITIES**

Service Overview

Under the auspices of the Washington Headquarters Services (WHS), the budgets of elements the Office of the Secretary of Defense (OSD) and WHS (including the Pentagon Renovation (PENREN) temporary space), the Defense Legal Services Agency (DLSA), and the Defense Office of Hearings and Appeals (DOHA), were funded for Base Realignment and Closure (BRAC) in FY 2006. The BRAC recommendations covered by WHS are Commission numbers 130, 133 and 137. BRAC 2005 Commission Recommendation #133 (BRAC #133) will accommodate the relocation of 9,273 from the following Department of Defense Components: Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS) (including Pentagon Renovation Temporary Space), Defense Human Resources Activity (DHRA), Department of Defense Education Agency (DoDEA), Defense Technology Security Administration (DTSA), Department of Defense Inspector General (DoDIG), and Defense Finance and Accounting Service (DFAS), into a new office complex at Fort Belvoir, VA. Funding to execute Commission Recommendation #133 is required from all participating Components. All of these 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 \$33,811,000 was provided in FY 2006 to begin the planning and design efforts for the facilities to be constructed at Fort Belvoir, VA and Fort Meade, MD. Of this, the BRAC #133 components were provided \$33,060,000 which was used to initiate sub-area master planning studies, identify and document facility requirements, provide for concept development, client requirements interviews, site investigations and design/build activities. Funds in the amount of \$1,000,000 were used for the OSD BRAC Office support. BRAC #130 and #137 budget of \$751,000 will provide Operation and Maintenance for program management and other costs related to consolidating DLSA adjudication activities at Fort Meade, MD and WHS activities to DLA Columbus, OH. Funds not utilized in FY 2006 will be obligated for use in future years.

II. Fiscal Year 2007: In the second year of implementation, of the total \$121,720,000 budgeted, the BRAC #133 is allocated \$120,988,000 which will be used for continued requirements development and design/build activities. Funds in the amount of \$1,500,000 will be used for the OSD BRAC Office support. Funds not utilized in FY 2007 will be obligated for use in future years. BRAC #130 and #137 budget of \$732,000 will provide Operation and Maintenance for program management and other costs related to consolidating DLSA adjudication activities at Fort Meade, MD and WHS activities to DLA Columbus, OH.

III. Fiscal Year 2008: In the third year implementation, of the total \$329,826,000 budget estimate, the BRAC #133 is allocated \$326,051,000 which will be used for infrastructure development and to commence construction of the office complex at Fort Belvoir, VA. Funds in the amount of \$1,500,000 will be used for the OSD BRAC Office support. BRAC #130 and #137 budget of \$3,775,000 will provide Operation and Maintenance for program management and other costs related to consolidating DLSA adjudication activities at Fort Meade, MD and WHS activities to DLA Columbus, OH.

IV. Fiscal Year 2009: In the fourth year of implementation, of the total \$282,153,000 budget estimate, BRAC #133 is allocated \$279,012,000 which will be used to continue construction of an office complex at Fort Belvoir, VA. Funds in the amount of \$1,000,000 will be used for the OSD BRAC Office support. BRAC #130 and #137 budget of \$3,141,000 will provide Operation and Maintenance for program management and other costs related to consolidating DLSA adjudication activities at Fort Meade and WHS activities to DLA Columbus, OH.

A. Mission Impact: These actions will co-locate similar leased facility-housed activities in government-owned space to increase efficiency and reduce costs. Leased space is more expensive than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in Unified Facilities Criteria (UFC) 04-010-01.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICES AND RELATED ACTIVITIES**

Service Overview

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 and the owning service is responsible for the Environmental Impact Study, environmental restoration and associated planning at the gaining location.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Washington Headquarters Services</u>	<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	32.439	116.923	321.546	274.330	106.323	0.000	851.561
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	1.263	4.066	8.259	5.834	96.818	51.134	167.374
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.109	0.731	0.021	1.989	5.691	68.368	76.909
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	33.811	121.720	329.826	282.153	208.832	119.502	1,095.844
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	33.811	121.720	329.826	282.153	208.832	119.502	1,095.844
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 Costs Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	33.811	121.720	329.826	282.153	208.832	119.502	1,095.844
Recurring Costs: (memo non-add)							
Operations & 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

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$26.448 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Washington Headquarters Services</u>	<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:	33.811	121.720	329.826	282.153	208.832	43.719	1,020.061

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$26.448 million. Exhibit BC-02 BRAC Implementation Cost

FY 2008 /2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Washington Headquarters Services and Related Services
(Dollars in Millions)

Activity: Co-Locate 4th Estate Washington Headquarters Services (WHS) Comm. #133, DoD #H&SA-0053R
Location: Ft. Belvoir, VA

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total 2006-2011</u>
One-Time Implementation Costs:							
Military Construction	31.797	116.923	321.546	274.330	106.323	0.000	850.919
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	1.263	4.065	4.505	4.682	96.818	51.134	162.467
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	68.345	68.345
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	33.060	120.988	326.051	279.012	203.141	119.479	1,081.731
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	33.060	120.988	326.051	279.012	203.141	119.479	1,081.731
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 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	33.060	120.988	326.051	279.012	203.141	119.479	1,081.731
Recurring Costs: (memo non-add)							
Operations & 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

*This column reflects the FY 2007 President's Budget Request.

**FY 2008 /2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Washington Headquarters Services and Related Services
(Dollars in Millions)**

Activity: Co-Locate 4th Estate Washington Headquarters Services (WHS) Comm. #133, DoD #H&SA-0053R
Location: Ft. Belvoir, VA

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total 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:	33.060	120.988	326.051	279.012	203.141	43.696	1,005.948

*This column reflects the FY 2007 President's Budget Request.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES
2005 COMMISSION**

PACKAGE DESCRIPTION

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>
Fort Belvoir, VA/Office Complex (BRAC #133)	2006	31,797
Fort Belvoir, VA/Office Complex (BRAC #133)	2007	116,923
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	106,323

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: The FY 2008 budget request is \$4.505 million. These funds provide for movement of civilian personnel, transportation of things, and program management.

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Fort Belvoir, VA/Office Complex (BRAC #133)	2006	1,263
Fort Belvoir, VA/Office Complex (BRAC #133)	2007	4,065
Fort Belvoir, VA/Office Complex (BRAC #133)	2008	4,505
Fort Belvoir, VA/Office Complex (BRAC #133)	2009	4,682
Fort Belvoir, VA/Office Complex (BRAC #133)	2010	96,818
Fort Belvoir, VA/Office Complex (BRAC #133)	2011	51,134

Procurement Items:

<u>Location/Project Title:</u>	<u>Fiscal Year</u>	<u>Amount (\$ in 000)</u>
Fort Belvoir, VA/Office Complex (BRAC #133)	2011	68,345

Revenues from Land Sales: None.

Environmental: None.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES
2005 COMMISSION**

PACKAGE DESCRIPTION

Savings: None

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 2008/2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Washington Headquarters Services and Related Services
(Dollars in Millions)

Activity: Consolidate Adjudication Activities at Ft. Meade DLSA, DOHA Comm. #130, DoD #H&SA-0099V2	Total						
	<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	0.642	0.000	0.000	0.000	0.000	0.000	0.642
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	0.000	0.001	3.264	0.709	0.000	0.000	3.974
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	1.486	1.991	0.000	3.477
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.642	0.001	3.264	2.195	1.991	0.000	8.093
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.642	0.001	3.264	2.195	1.991	0.000	8.093
 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						
 Grand Total One-Time Implementation Costs	0.642	0.001	3.264	2.195	1.991	0.000	8.093
 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						

*This column reflects the FY 2007 President's Budget Request.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Washington Headquarters Services and Related Services
(Dollars in Millions)

Activity: Consolidate Adjudication Activities at Ft. Meade DLSA, DOHA Comm. #130, DoD #H&SA-0099V2	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</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						
Recurring Savings:							
Civilian Salary:	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						
Grand Total Savings	0.000						
Net Civilian Manpower Position Changes (+/-)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Military Manpower Position Changes (+/-)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Implementation Costs							
Less Estimated Land Revenues:	0.642	0.001	3.264	2.195	1.991	0.000	8.093

*This column reflects the FY 2007 President's Budget Request.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES**

PACKAGE DESCRIPTION

Service/Location/Package: DLSA/DOHA Fort Meade, Maryland Package: BRAC Recommendation #130, H&SA-0099V2.

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

One-time Implementation Cost:

Military Construction Cost:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Fort Meade, Maryland Co-location of <u>Adjudication Activities</u>	2006	642

Conjunctively-Funded Construction: N/A

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: The FY 2008 budget estimate is \$3.264 million. These funds provide for movement of civilian personnel, transportation of things, and program management.

DLSA/DOHA	2007	001
DOHA	2008	3,264
	2009	709

Procurement Item: The FY 2009 budget estimate is \$1.486 million. These funds provide for the purchase of equipment for facilities and other one-time unique expenses.

-	2009	1,486
	2010	1,991

Revenues from Land Sales: None.
No Requirement

Environmental: None.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES
PACKAGE DESCRIPTION**

Savings:

None in FY 2006-FY 2013

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Military Personnel: N/A

Other: N/A

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Washington Headquarters Services and Related Services
(Dollars in Millions)

Activity: Consolidate Adjudication Activities Washington Headquarters Services (WHS) Comm. #130, DoD # H&SA-0099V2
Location: Ft. Meade, MD

	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</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
Operations & Maintenance	0.000	0.000	0.490	0.443	0.000	0.000	0.933
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	0.298	0.000	0.516
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	0.490	0.661	0.298	0.000	1.449
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.490	0.661	0.298	0.000	1.449
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						
Grand Total One-Time Implementation Costs	0.000	0.000	0.490	0.661	0.298	0.000	1.449
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						

* This column reflects the FY 2007 President's Budget Request.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Washington Headquarters Services and Related Services
(Dollars in Millions)

Activity: Consolidate Adjudication Activities Washington Headquarters Services (WHS) Comm. #130, DoD # H&SA-0099V2
Location: Ft. Meade, MD

	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total 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						
Recurring Savings:							
Civilian Salary:	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						
Grand Total Savings	0.000						
Net Civilian Manpower Position Changes (+/-)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Military Manpower Position Changes (+/-)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	0.490	0.661	0.298	0.000	1.449

* This column reflects the FY 2007 President's Budget Request.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES**

PACKAGE DESCRIPTION

Service/Location/Package: WHS Fort Meade Package, BRAC Recommendation #130, H&SA-0099V2

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 all components of the Washington Headquarters Services Adjudication Facility from 2521 South Clark Street, a leased installation in Arlington, Virginia, to FT Meade, Maryland. Government-Owned space must be prepared and the old leased space vacated.

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 budget estimate is \$0.490 million. These funds provide for movement of civilian personnel, transportation of things, and program management.

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
<u>Fort Meade, Maryland</u> Co-location of Adjudication Activities	2008	490
	2007	443

These funds will cover the cost to move all components of the Washington Headquarters Services Consolidated Adjudication Facility from 2521 South Clark Street to FT Meade, Maryland.

The one-time implementation cost includes separation incentives, severance pay, unemployment compensation, PCS from priority placement program, PCS transferred to FT Meade, MD, relocation incentives, preplanning meeting expense, work transfer (Security files, etc.) and facility relocation.

Procurement Items: The FY 2009 budget estimate is \$0.218 million. These funds provide for the purchase of equipment for facilities and other unique moving expenses.

<u>Location/Project Title:</u>	<u>Fiscal Year</u>	<u>Amount (\$ in 000)</u>
<u>Fort Meade, Maryland</u> Co-location of Adjudication Activities	2009	218
	2010	298

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES**

PACKAGE DESCRIPTION

Mission Impact: These actions will co-locate similar leased facility-housed activities in government-owned space to increase efficiency and reduce costs. Leased space is more expensive than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in Unified Facilities Criteria (UFC) 04-010-01.

Revenues from Land Sales: None

Environmental: The government is not the owner of the space being vacated, which will become available to other tenants. No closure is involved, and no environmental impact is anticipated in the areas being vacated. Environmental standards will be met at the expanded locations.

Savings:

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Military Personnel: N/A

Other: N/A

FY 2008 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)

Activity: Co-Locate Civilian Personnel Offices WHS to DLA Columbus Ohio Comm. #137, DoD #H&SA-0031V2
Location: Columbus, OH

	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</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
Operations & 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	0.109	0.731	0.021	0.285	3.402	0.023	4.571
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.109	0.731	0.021	0.285	3.402	0.023	4.571
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.109	0.731	0.021	0.285	3.402	0.023	4.571
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 Costs Outside of the Account	0.000						
Grand Total One-Time Implementation Costs	0.109	0.731	0.021	0.285	3.402	0.023	4.571
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						

*This column reflects the FY 2007 President's Budget Request.

FY 2008 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)

Activity: Co-Locate Civilian Personnel Offices WHS to DLA Columbus Ohio Comm. #137, DoD #H&SA-0031V2
Location: Columbus, OH

	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</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						
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						
Grand Total Savings	0.000						
Net Civilian Manpower Position Changes (+/-)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Military Manpower Position Changes (+/-)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Implementation Costs							
Less Estimated Land Revenues:	0.109	0.731	0.021	0.285	3.402	0.023	4.571

*This column reflects the FY 2007 President's Budget Request.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES**

PACKAGE DESCRIPTION

Service/Location/Package: Columbus, Ohio Package, BRAC Recommendation #137, 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: None.

Conjunctively-Funded Construction: N/A

Family Housing Construction: None

Family Housing Operations: None.

Operation and Maintenance: None.

Mission Impact: These actions will co-locate similar leased facility-housed activities in government-owned space to increase efficiency and reduce costs. Leased space is more expensive than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in Unified Facilities Criteria (UFC) 04-010-01.

Procurement Items: The FY 2008 budget request is \$0.021 million. These funds provide for the purchase of equipment for facilities and other one-time unique expenses.

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
<u>DLA Columbus, Ohio</u>	2006	109
<u>WHS</u>	2007	731
	2008	21
	2009	285
	2010	3,402
	2011	23

Revenues from Land Sales: None.

Environmental: The government is not the owner of the space being vacated, which will become available to other tenants. No closure is involved, and no environmental impact is anticipated in the areas being vacated. Environmental standards will be met at the expanded locations.

**FY 2008/2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES
PACKAGE DESCRIPTION**

Savings:

None in FY 2006-FY 2011

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Military Personnel: N/A

Other: N/A

**FY2008 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES
BRAC CONSTRUCTION PROJECT LISTING
(Dollars in Thousands)**

<u>COMMISSION NUMBER</u>	<u>LOCATION</u>	<u>ST</u>	<u>PROJECT TITLE</u>	<u>FY</u>	<u>DOLLAR AMOUNT</u>
133	Fort Belvoir	VA	Planning and Design	2006	30,561
133	Fort Belvoir	VA	Office Complex	2006	<u>1,878</u>
				2006	32,439
133	Fort Belvoir	VA	Office Complex, Increment 1	2007	116,923
133	Fort Belvoir	VA	Office Complex, Increment 2	2008	321,546
133	Fort Belvoir	VA	Office Complex, Increment 3	2009	274,330
133	Fort Belvoir	VA	Office Complex, Increment 4	2010	106,323

1. COMPONENT DOD/BCA		FY 2008 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 29 JAN 2007	
3. INSTALLATION AND LOCATION Fort Belvoir Virginia			4. PROJECT TITLE Office Complex - WHS, Incr 1		
5. PROGRAM ELEMENT		6. CATEGORY CODE 610	7. PROJECT NUMBER 67846	8. PROJECT COST (\$000) Auth 702,199 Approp 321,546	
9. COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY</u>					625,831
Administrative Facility, Genera		m2 (SF)	155,068 (1669140)	1,993	(309,008)
Special Compartmented Informati		m2 (SF)	17,230 (185,460)	2,155	(37,127)
Command Center		m2 (SF)	278.71 (3,000)	2,607	(727)
Access Control/Visitor Clearanc		m2 (SF)	557.42 (6,000)	2,294	(1,279)
Parking Garage		SP	5,564 --	24,553	(136,611)
Total from Continuation page					(141,079)
<u>SUPPORTING FACILITIES</u>					86,527
Electric Service		LS	--	--	(10,000)
Water, Sewer, Gas		LS	--	--	(2,698)
Steam And/Or Chilled Water Dist		LS	--	--	(887)
Paving, Walks, Curbs & Gutters		LS	--	--	(27,148)
Storm Drainage		LS	--	--	(3,150)
Site Imp(35,241) Demo()		LS	--	--	(35,241)
Information Systems		LS	--	--	(4,600)
Antiterrorism Measures		LS	--	--	(2,803)
ESTIMATED CONTRACT COST					712,358
CONTINGENCY PERCENT (5.00%)					35,618
SUBTOTAL					747,976
SUPV, INSP & OVERHEAD (5.70%)					42,635
DESIGN/BUILD - DESIGN COST					29,919
TOTAL REQUEST					820,530
TOTAL REQUEST (ROUNDED)					821,000
INSTALLED EQT-OTHER APPROP					(208,293)
10. Description of Proposed Construction Construct Increment 1 of an incrementally funded Base Realignment and Closure (BRAC) office complex with facilities. The full authorization of \$821M is requested in FY 2008, along with Increment 1 funding of \$440,347K. Of this Increment 1 funding, \$321,546K is from the 2008 budget, with the remainder financed from an unobligated balance from prior years. The balance of this incrementally funded project will be requested in FYs 2009 (PN 68521 in the amount of \$274,330K) and 2010 (PN 68522 in the amount of \$106,323K). This form describes the scope and cost estimate of the entire three-increment project. Primary facilities includes 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, administrative 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.					

1. COMPONENT	FY 2008 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
DOD/BCA		29 JAN 2007

3. INSTALLATION AND LOCATION
Fort Belvoir, Virginia

4. PROJECT TITLE	5. PROJECT NUMBER
Office Complex - WHS, Incr 1	67846

9. COST ESTIMATES (CONTINUED)

Item	UM (M/E)	QUANTITY	Unit COST	Cost (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
Remote Delivery Facility	m2 (SF)	4,645 (50,000)	1,259	(5,850)
Customer Storage	m2 (SF)	4,519 (48,638)	1,008	(4,553)
Gen Purpose Storage Facility -	m2 (SF)	4,645 (50,000)	1,135	(5,274)
Training & Conferencing Facilit	m2 (SF)	9,290 (100,000)	2,085	(19,371)
Auditorium, General Purpose	m2 (SF)	1,214 (13,070)	1,587	(1,927)
Central Plant	kWb(MBH)	117,228 (400)	162.06	(18,999)
Cafeteria	m2 (SF)	5,295 (57,000)	1,958	(10,368)
Physical Fitness Facility	m2 (SF)	2,366 (25,470)	2,085	(4,934)
Engineer Maintenance Facility	m2 (SF)	3,252 (35,000)	1,541	(5,010)
EMCS Connections	LS	--	--	(266)
IDS Installation	LS	--	--	(126)
Standby Generator	kWe (KW)	6,000 (6,000)	412.55	(2,475)
Antiterrorism Measures	LS	--	--	(14,026)
Building Information Systems	LS	--	--	(47,900)
			Total	141,079

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)

Supporting facilities include electric, water, sewer and gas services; chilled water and steam distribution, access roads, surface parking, sidewalks, and curbs and gutters, storm drainage, site improvements, and information systems. 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 (6,600 tons) will be provided via central plant. Connect all facilities to an Energy Management Control System. Access for the handicapped will be provided. Comprehensive interior design services are required. Equip and furnish facilities (Other Appropriations). Air Conditioning (Estimated 23,212 kW/6,600 Tons).

11. REQ: 210,219 m2 ADQT: NONE SUBSTD: NONE
PROJECT: Construct an administrative complex. (New Mission)
REQUIREMENT: This project is required to implement BRAC 05 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: These current functions are presently being conducted at

1. COMPONENT DOD/BCA	FY 2008 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 29 JAN 2007
3. INSTALLATION AND LOCATION Fort Belvoir, Virginia		
4. PROJECT TITLE Office Complex - WHS, Incr 1	5. PROJECT NUMBER 67846	
<p><u>CURRENT SITUATION:</u> (CONTINUED)</p> <p>various leased office space throughout the National Capital Region. A review of the existing facilities at Fort Belvoir, VA indicates that there are no buildings of opportunity available to support this mission as directed by the BRAC 2005 restationing actions.</p> <p><u>IMPACT IF NOT PROVIDED:</u> 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 05. 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 terrorism attack. If this project is not provided, potential productivity enhancements derived from collocating similar functions will not be realized.</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. 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 13123 and other applicable laws and Executive Orders.</p>		
<p>Installation Engineer: Mr. Bill L. Sanders Phone Number: 703-806-3107</p>		

1. COMPONENT DOD/BCA		FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 29 JAN 2007	
3. INSTALLATION AND LOCATION Fort Belvoir Virginia				4. PROJECT TITLE Office complex - WHS, Incr 2		
5. PROGRAM ELEMENT		6. CATEGORY CODE 610	7. PROJECT NUMBER 68521		8. PROJECT COST (\$000) Auth Approp 274,330	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
<u>PRIMARY FACILITY</u>						625,831
Administrative Facility, General		m2 (SF)	155,068 (1669140)		1,993	(309,008)
Special Compartmented Information		m2 (SF)	17,230 (185,460)		2,155	(37,127)
Command Center		m2 (SF)	278.71 (3,000)		2,607	(727)
Access Control/Visitor Clearance		m2 (SF)	557.42 (6,000)		2,294	(1,279)
Parking Garage		SP	5,564 --		24,553	(136,611)
Total from Continuation page						(141,079)
<u>SUPPORTING FACILITIES</u>						86,527
Electric Service		LS	--		--	(10,000)
Water, Sewer, Gas		LS	--		--	(2,698)
Steam And/Or Chilled Water Dist		LS	--		--	(887)
Paving, Walks, Curbs & Gutters		LS	--		--	(27,148)
Storm Drainage		LS	--		--	(3,150)
Site Imp(35,241) Demo()		LS	--		--	(35,241)
Information Systems		LS	--		--	(4,600)
Antiterrorism Measures		LS	--		--	(2,803)
ESTIMATED CONTRACT COST						712,358
CONTINGENCY PERCENT (5.00%)						35,618
SUBTOTAL						747,976
SUPV, INSP & OVERHEAD (5.70%)						42,635
DESIGN/BUILD - DESIGN COST						29,919
TOTAL REQUEST						820,530
TOTAL REQUEST (ROUNDED)						821,000
INSTALLED EQT-OTHER APPROP						(208,293)
10. Description of Proposed Construction Construct Increment 2 of an incrementally funded Base Realignment and Closure (BRAC) office complex with facilities. The full authorization of \$821M was requested in FY 2008, along with Increment 1 funding of \$440,347K. This year funding request is in the amount of \$274,330K. The balance of this incrementally funded project will be requested in FY 2010 (PN 68236 in the amount of \$106,323K). This form describes the scope and cost estimate of the entire three-increment project. Primary facilities includes 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, administrative 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						

1. COMPONENT DOD/BCA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 29 JAN 2007
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3. INSTALLATION AND LOCATION

Fort Belvoir, Virginia

4. PROJECT TITLE

Office complex - WHS, Incr 2

5. PROJECT NUMBER

68521

9. COST ESTIMATES (CONTINUED)

Item	UM (M/E)	QUANTITY	Unit COST	Cost (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
Remote Delivery Facility	m2 (SF)	4,645 (50,000)	1,259	(5,850)
Customer Storage	m2 (SF)	4,519 (48,638)	1,008	(4,553)
Gen Purpose Storage Facility -	m2 (SF)	4,645 (50,000)	1,135	(5,274)
Training & Conferencing Facilit	m2 (SF)	9,290 (100,000)	2,085	(19,371)
Auditorium, General Purpose	m2 (SF)	1,214 (13,070)	1,587	(1,927)
Central Plant	kWb (MBH)	117,228 (400)	162.06	(18,999)
Cafeteria	m2 (SF)	5,295 (57,000)	1,958	(10,368)
Physical Fitness Facility	m2 (SF)	2,366 (25,470)	2,085	(4,934)
Engineer Maintenance Facility	m2 (SF)	3,252 (35,000)	1,541	(5,010)
EMCS Connections	LS	--	--	(266)
IDS Installation	LS	--	--	(126)
Standby Generator	kWe (KW)	6,000 (6,000)	412.55	(2,475)
Antiterrorism Measures	LS	--	--	(14,026)
Building Information Systems	LS	--	--	(47,900)
Total				141,079

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)

water and steam distribution, access roads, surface parking, sidewalks, and curbs and gutters, storm drainage, site improvements, and information systems. 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 (6,600 tons) will be provided via central plant. Connect all facilities to an Energy Management Control System. Access for the handicapped will be provided. Comprehensive interior design services are required. Equip and furnish facilities (Other Appropriations). Air Conditioning (Estimated 23,212 kW/6,600 Tons).

11. REQ: 210,219 m2 ADQT: NONE SUBSTD: NONE

PROJECT: Construct an administrative complex. (New Mission)

REQUIREMENT: This project is required to implement BRAC 05 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: These current functions are presently being conducted at various leased office space throughout the National Capital Region. A review

1. COMPONENT DOD/BCA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 29 JAN 2007
3. INSTALLATION AND LOCATION Fort Belvoir, Virginia		
4. PROJECT TITLE Office complex - WHS, Incr 2	5. PROJECT NUMBER 68521	
<p><u>CURRENT SITUATION:</u> (CONTINUED)</p> <p>of the existing facilities at Fort Belvoir, VA indicates that there are no buildings of opportunity available to support this mission as directed by the BRAC 2005 restationing actions.</p> <p><u>IMPACT IF NOT PROVIDED:</u> 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 05. 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 terrorism attack. If this project is not provided, potential productivity enhancements derived from collocating similar functions will not be realized.</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. 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 13123 and other applicable laws and Executive Orders.</p>		

1. COMPONENT DOD/BCA		FY 2010 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 29 JAN 2007	
3. INSTALLATION AND LOCATION Fort Belvoir Virginia				4. PROJECT TITLE Office Complex - WHS, Incr 3		
5. PROGRAM ELEMENT		6. CATEGORY CODE 610	7. PROJECT NUMBER 68522		8. PROJECT COST (\$000) Auth Approp 106,323	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNITCOST	COST (\$000)
<u>PRIMARY FACILITY</u>						625,831
Administrative Facility, General		m2 (SF)	155,068 (1669140)		1,993	(309,008)
Special Compartmented Information		m2 (SF)	17,230 (185,460)		2,155	(37,127)
Command Center		m2 (SF)	278.71 (3,000)		2,607	(727)
Access Control/Visitor Clearance		m2 (SF)	557.42 (6,000)		2,294	(1,279)
Parking Garage		SP	5,564 --		24,553	(136,611)
Total from Continuation page						(141,079)
<u>SUPPORTING FACILITIES</u>						86,527
Electric Service		LS	--		--	(10,000)
Water, Sewer, Gas		LS	--		--	(2,698)
Steam And/Or Chilled Water Dist		LS	--		--	(887)
Paving, Walks, Curbs & Gutters		LS	--		--	(27,148)
Storm Drainage		LS	--		--	(3,150)
Site Imp(35,241) Demo()		LS	--		--	(35,241)
Information Systems		LS	--		--	(4,600)
Antiterrorism Measures		LS	--		--	(2,803)
ESTIMATED CONTRACT COST						712,358
CONTINGENCY PERCENT (5.00%)						35,618
SUBTOTAL						747,976
SUPV, INSP & OVERHEAD (5.70%)						42,635
DESIGN/BUILD - DESIGN COST						29,919
TOTAL REQUEST						820,530
TOTAL REQUEST (ROUNDED)						821,000
INSTALLED EQT-OTHER APPROP						(208,293)
10. Description of Proposed Construction Construct Increment 3 of an incrementally funded Base Realignment and Closure (BRAC) office complex with facilities. The full authorization of \$821M was requested in FY 2008, along with Increment 1 funding of \$440,347K. Increment 2 funding was requested in FY 2009 in the amount of \$274,330K. The balance of this incrementally funded project is being requested in FY 2010 in the amount of \$106,323K. This form describes the scope and cost estimate of the entire three-increment project. Primary facilities includes 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, administrative 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						

1. COMPONENT DOD/BCA		FY 2010 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 29 JAN 2007	
3. INSTALLATION AND LOCATION Fort Belvoir, Virginia					
4. PROJECT TITLE Office Complex - WHS, Incr 3				5. PROJECT NUMBER 68522	
<u>9. COST ESTIMATES (CONTINUED)</u>					
Item	UM (M/E)	QUANTITY		Unit COST	Cost (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>					
Remote Delivery Facility	m2 (SF)	4,645	(50,000)	1,259	(5,850)
Customer Storage	m2 (SF)	4,519	(48,638)	1,008	(4,553)
Gen Purpose Storage Facility -	m2 (SF)	4,645	(50,000)	1,135	(5,274)
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Auditorium, General Purpose	m2 (SF)	1,214	(13,070)	1,587	(1,927)
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Engineer Maintenance Facility	m2 (SF)	3,252	(35,000)	1,541	(5,010)
EMCS Connections	LS		--	--	(266)
IDS Installation	LS		--	--	(126)
Standby Generator	kWe (KW)	6,000	(6,000)	412.55	(2,475)
Antiterrorism Measures	LS		--	--	(14,026)
Building Information Systems	LS		--	--	(47,900)
				Total	141,079
<u>DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)</u>					
water and steam distribution, access roads, surface parking, sidewalks, and curbs and gutters, storm drainage, site improvements, and information systems. 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 (6,600 tons) will be provided via central plant. Connect all facilities to an Energy Management Control System. Access for the handicapped will be provided. Comprehensive interior design services are required. Equip and furnish facilities (Other Appropriations). Air Conditioning (Estimated 23,212 kW/6,600 Tons).					
<u>11. REQ:</u> 210,219 m2 ADQT: NONE SUBSTD: NONE					
<u>PROJECT:</u> Construct an administrative complex. (New Mission)					
<u>REQUIREMENT:</u> This project is required to implement BRAC 05 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.					
<u>CURRENT SITUATION:</u> These current functions are presently being conducted at various leased office space throughout the National Capital Region. A review					

1. COMPONENT DOD/BCA	FY 2010 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 29 JAN 2007
3. INSTALLATION AND LOCATION Fort Belvoir, Virginia		
4. PROJECT TITLE Office Complex - WHS, Incr 3	5. PROJECT NUMBER 68522	
<p><u>CURRENT SITUATION:</u> (CONTINUED) of the existing facilities at Fort Belvoir, VA indicates that there are no buildings of opportunity available to support this mission as directed by the BRAC 2005 restationing actions.</p> <p><u>IMPACT IF NOT PROVIDED:</u> 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 05. 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 terrorism attack. If this project is not provided, potential productivity enhancements derived from collocating similar functions will not be realized.</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. 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 13123 and other applicable laws and Executive Orders.</p>		

FY2008/2009 Budget Estimates
 2005 Commission
 Defense-Wide Agencies and Activities
 BRAC Construction Project Listing
 (Dollars in Thousands)

Funding Advocate	Commission Number	Location	State	Project	Fiscal Year	Dollar Amount (K)
Agency - CIFA	131	Peterson AFB, CO	CO	CIFA West Office Building	2008	2,363
Agency - DECA	139	Fort Lee, VA	VA	Facility for Consolidation	2008	23,389
Agency - DIA	167	Rivanna Station, Charlottesville, VA	VA	Joint Use Intelligence Facility - Phase 1	2008	41,000
Agency - DISA	140	Fort Meade, MD	MD	Construct DISA Building	2008	151,994
Agency - DLA	177	Defense Distribution Depot Oklahor	OK	Construct General Purpose Warehouse	2008	22,000
Agency - DLA	177	Defense Distribution Depot Susque	PA	Construct General Purpose Warehouse	2008	38,350
Agency - MDA	134	Fort Belvoir, VA	VA	Construct Headquarters Command Center	2008	25,100
Agency - MDA	134	Redstone Arsenal, AL	AL	Condruct Von Braun Complex	2008	73,600
Agency - NGA	168	Fort Belvoir, VA	VA	Construct NGA Building	2008	428,879
Agency - NSA	130	Fort Meade, MD	MD	Construct Adjudication Facility	2008	94
Agency - TMA	169	WRNMMC Bethesda	MD	BRAC-MEDCEN Add/Alt Incr 1	2008	214,800
Agency - TMA	172	Fort Belvoir	VA	BRAC-Hospital 1st Increment	2008	219,400
Agency - TMA	172	Fort Sam Houston	TX	BRAC-ADAL for San Antonio Military MEDCEN (SAM	2008	156,035
Agency - TMA	172	Fort Sam Houston	TX	BRAC-Health Clinic	2008	43,100
Agency - WHS	133	Fort Belvoir, VA	VA	Office Complex, Increment 1	2008	321,546
						1,761,650