

Defense-Wide Agencies and Activities

DOD Base Realignment and Closure

2005 Commission

Fiscal Year (FY) FY 2009 Budget Estimates

Program Year 2009



Justification Data Submitted to Congress

FEBRUARY 2008

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

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FY 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	66.885	316.590	1,789.953	2,108.200	781.065	101.208	5,163.901
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	0.613	0.715	0.000	0.000	0.000	0.000	1.328
Operations & Maintenance	78.515	101.223	281.357	340.152	512.299	281.405	1,594.951
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.189	0.193	0.382
Other	0.302	2.931	169.752	186.439	209.985	143.952	713.361
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	2,634.791	1,503.538	526.758	7,473.923
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	2,634.791	1,503.538	526.758	7,473.923
One-Time Costs Funded Outside of the Account							
Military Construction	26.521	0.000	0.000	0.000	0.000	0.000	26.521
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	1.472	2.371	0.511	20.184	31.830	28.150	84.518
Other	0.000	3.400	6.492	66.985	111.385	107.604	295.866
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	27.993	5.771	7.003	87.169	143.215	135.754	406.905
Grand Total One-Time Implementation Costs	174.308	427.230	2,248.065	2,721.960	1,646.753	662.512	7,880.828
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.769	12.120	22.746	54.109	116.132	190.170	396.046
Military Personnel	0.000	0.000	1.054	1.081	1.622	5.575	9.332
Other	0.000	24.274	43.258	47.647	88.762	143.100	347.041
Total Recurring Costs (memo non-add)	0.769	36.394	67.058	102.837	206.516	338.845	752.419

*Reflects the FY 2008 President's Budget Request

FY 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	0.000	28.437	40.583	59.400	33.799	147.453	309.672
Total One-Time Savings	0.000	28.574	40.951	59.508	34.281	148.511	311.825
Recurring Savings							
Civilian Salary	7.229	47.968	126.712	207.794	290.691	404.658	1,085.052
Military Personnel Entitlements:							
Officer Salary	0.190	4.591	14.763	20.374	31.480	86.743	158.141
Enlisted Salary	0.406	8.446	20.735	25.636	34.101	64.633	153.957
Housing Allowance	0.000	0.594	3.265	3.384	19.920	30.110	57.273
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	55.536	200.310
BOS	0.374	7.573	18.001	29.339	43.276	48.565	147.128
Other:							
Procurement	3.473	4.699	5.800	11.341	16.069	20.868	62.250
Mission Activity	11.747	7.983	23.898	63.774	107.160	111.799	326.361
Miscellaneous	5.210	27.592	44.900	67.673	158.912	285.370	589.657
Total Recurring Savings	29.027	129.590	302.676	527.453	802.751	1,174.758	2,966.255
Grand Total Savings	29.027	158.164	343.627	586.961	837.032	1,323.269	3,278.080
Net Civilian Manpower Position Changes (+/-)	(628)	(924)	(851)	(1,665)	(364)	(1,236)	(5,668)
Net Military Manpower Position Changes (+/-)	(73)	(208)	(217)	(248)	(148)	(576)	(1,470)
Net Implementation Costs							
Less Estimated Land Revenues:	145.281	269.066	1,904.438	2,134.999	809.721	(660.757)	4,602.748

*Reflects the FY 2008 President's Budget Request

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

(Dollars in Thousands)

	<u>FY 2009</u>
American Forces Information Service	821
Counterintelligence Field Activity	-
Defense Commissary Agency	4,753
Defense Contract Management Agency	17,071
Defense Finance and Accounting Service	28,593
Defense Information Systems Agency	130,983
Defense Intelligence Agency	21,112
Defense Logistics Agency	193,851
Department of Defense Education Activity	22
Defense Security Service	7,259
Defense Threat Reduction Agency	-
Missile Defense Agency	159,938
National Geospatial-Intelligence Agency	850,377
National Security Agency	444
TRICARE Management Activity/Defense Health Program	937,346
Washington Headquarters Service	<u>282,221</u>
Total Defense-Wide Agencies & Activities	2,634,791

**FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
AMERICAN FORCES INFORMATION SERVICE OVERVIEW**

Schedule:

The following actions are necessary to complete the consolidation, realignment, and establishment of a DoD Media Activity (DMA) at Fort George G. Meade, MD. BRAC Recommendation 141 requires the consolidation of the Soldier's Magazine, Naval Media Center, Army Broadcasting-Soldier Radio/TV, Air Force News Agency - Army/Air Force Hometown News Service, and relocation with American Forces Information Service at Fort George G. Meade, MD, and to establish a new DoD Media Activity by September 15, 2011.

AFIS HQ Building, Alexandria, VA

Close 601 North Fairfax Street, a leased installation in Alexandria, VA, by relocating the American Forces Information Service to Fort Meade, MD.

Funding Summary:

- FY 2006 funding of \$.913M was used for project/design management, site investigations, topographic surveys, radio frequency analysis, and geotechnical investigations/analysis for required facilities at Fort Meade, Maryland.
- FY 2007 funding of \$6.419 was used to initiate design/build activities for the Headquarters facility at Fort Meade, Maryland.
- FY 2008 None.
- FY 2009 funding of \$.821M will fund O&M requirements for the procurement/transport/movement of personnel, equipment, and furniture.
- FY 2010 funding of \$4.938M will fund O&M requirements for the procurement/transport/movement of personnel, equipment, and furniture.
- FY 2011 None.

Mission Impact:

This action will consolidate and co-locate similar activities housed in leased and government owned space into government-owned administrative and special-use space to increase overall efficiency and reduce operating costs. Leased space generally does not meet mandated Anti-Terrorism Force protection standards prescribed by Unified Facilities Criteria (UFC) 04-010-01.

**FY 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	0.000	0.000	0.000	7.332
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.821	4.938	0.000	5.759
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.913	6.419	0.000	0.821	4.938	0.000	13.091
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.913	6.419	0.000	0.821	4.938	0.000	13.091
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	0.913	6.419	0.000	0.821	4.938	0.000	13.091
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						
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	0.672	0.672

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*Reflects the FY 2008 President's Budget Request

**FY 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>
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	1.732	1.732
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	1.732	1.732
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	2.404	2.404
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	0.000	0.821	4.938	(2.404)	10.687

*Reflects the FY 2008 President's Budget Request

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
AMERICAN FORCES INFORMATION SERVICE (AFIS)**

PACKAGE DESCRIPTION

Environmental Considerations:

AFIS is not the owner of the space being vacated and upon the departure of defense personnel the spaces will become available to other tenants. No environmental impact is anticipated in the areas being vacated. Environmental standards will be met at the new location at Fort George G. Meade, MD. The Army completed the Environmental Impact Statement for this action and issued a Record of Decision in November 2007.

Service/Location/Package: Commission Recommendation Number: 141 (H&SA 30R).

Closure/Realignment Package and One Time Implementation Costs:

Military Construction:

AFIS Headquarters Building, Alexandria, VA

In FY 2006, site investigations, a topographic survey, geotechnical and radio frequency analysis contracts were awarded to determine the appropriate location for the DMA Headquarters facility at Fort Meade, MD. In FY 2007 a design contract was awarded for a Design-Bid-Build (D-B-B) project with expected occupancy in the spring/summer of 2011.

One-Time (M\$)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Fort Meade	0.913	6.419	0.000	0.000	0.000	0.000	7.332
Total	0.913	6.419	0.000	0.000	0.000	0.000	7.332

Conjunctively-Funded Construction: NA

Family Housing Construction/Operations: N/A

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
AMERICAN FORCES INFORMATION SERVICE (AFIS)**

PACKAGE DESCRIPTION

Operation and Maintenance:

One-Time (\$s in Millions)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Operation and Maintenance	0.000	0.000	0.000	0.821	4.938	0.000	5.759

O&M funds are required in FY 2009 and FY 2010 to procure facility equipment, information technology, security equipment, and furniture, and movement of personnel and equipment from the current Headquarters facility to Fort Meade.

Procurement Items: N/A

Revenue From Land Sales: N/A

Environmental: In November 2007, the Department of the Army issued a Record of Decision (ROD) which summarizes the decision for implementing realignment actions as directed by the BRAC Commission and DoD Enhanced Use Lease (EUL) Actions at Fort Meade, Maryland. The ROD states that implementing the Proposed Action as analyzed in the 2007 Environmental Impact Statement (EIS) reflects a proper balance between initiatives for protection of the environment, appropriate mitigation, and actions to achieve the Army's requirements. Special consideration was given to the effect of the Proposed Action on natural resources, cultural resources, and traffic. All practicable means to avoid or minimize environmental harm from the selected alternative have been adopted. The Army will minimize effects on all environmental and socioeconomic resources by implementing best management practices as described in the EIS. Mitigation measures (as summarized in the ROD and subject to the availability of funding) will be implemented to minimize, avoid, or compensate for the adverse effects identified in the EIS for water resources, biological resources, and traffic. The EIS identifies transportation projects that could eliminate adverse impacts from implementing the Proposed Action. The ROD describes the approach the Army will take to mitigate traffic concerns.

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
AMERICAN FORCES INFORMATION SERVICE (AFIS)**

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	0.000	0.000	0.000	0.000	0.672	0.672
Recurring Savings	0.000	0.000	0.000	0.000	0.000	1.732	1.732
Total	0.000	0.000	0.000	0.000	0.000	2.404	2.404

Savings, Other (One-Time):

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

One-Time (\$s Millions)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2006-2011
AFIS Headquarters	0.000	0.000	0.000	0.000	0.000	0.672	0.672
Total	0.000	0.000	0.000	0.000	0.000	0.672	0.672

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

Savings, Operations and Maintenance, Recurring (Total):

O&M total recurring savings consist primarily of savings from lease termination.

Recurring (\$s Millions)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2006-2011
Lease Cost Avoidance	0.000	0.000	0.000	0.000	0.000	1.732	1.732
Total	0.000	0.000	0.000	0.000	0.000	1.732	1.732

Savings, Operations and Maintenance – Personnel (Civilian): None.

Savings, Military Personnel: None.

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
AMERICAN FORCES INFORMATION SERVICE (AFIS)**

PACKAGE DESCRIPTION

Savings, Operations and Maintenance – Other (Contractors): None.

Savings, Operations and Maintenance – Lease Cost Avoidance:

Recurring (\$s. Millions)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2006-2011
AFIS Headquarters	0.000	0.000	0.000	0.000	0.000	1.732	0.000
Total	0.000	0.000	0.000	0.000	0.000	1.732	0.000

Savings from the projected terminated lease include the estimate within the table (in \$s Millions), but are not projected until FY 2011. Partial lease savings will accrue in FY 2011 with full savings of the realigned and closed facility projected to be obtained in FY 2012.

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
BRAC 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	Fort Meade	MD	Project #64952	2006	913
141	Fort Meade	MD	Project #64952	2007	6,419

FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
Counterintelligence Field Activity

OVERVIEW

BRAC 2005 recommendation 131 requires the collocation of the Military Department's Investigative Agencies with the DoD Counterintelligence Field Activity (CIFA) and the Defense Security Service into one headquarters facility at Marine Corps Base Quantico, Va and relocation of DoD CIFA-West to Peterson AFB, CO.

Schedule:

FY 2006: The first year of implementation was appropriated at \$3.743 million. Funds were utilized for environmental studies, requirements analysis, and architectural design studies.

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.

FY 2008: In FY 2008, \$2.779 million is budgeted to complete major construction and purchases of equipment for Peterson AFB, CO.

FY 2009: No funding is requested.

FY 2010: In FY 2010, \$3.528 million is budgeted for office equipment that will be installed at MCB Quantico, VA.

FY 2011: In FY 2011, \$31.916 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 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	2.779	0.000	0.000	0.000	9.211
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.169	0.000	0.000	0.000	0.000	0.000	0.169
Operations & Maintenance	0.025	0.000	0.000	0.000	3.528	31.916	35.469
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	3.743	2.883	2.779	0.000	3.528	31.916	44.849
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.743	2.883	2.779	0.000	3.528	31.916	44.849
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	0.000	3.528	31.916	44.849
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
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 FY 2008 President's Budget Request

**FY 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>
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	2.980	2.980
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	2.980	2.980
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	2.980	2.980
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	0.000	3.528	28.936	41.869

**FY 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.

FY 2006, \$3.743 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.

FY 2007, \$2.883 million was budgeted to fund the completion of construction planning and design for facilities at Peterson AFB, CO and MCB Quantico, VA.

FY 2008, \$2.779 million is budgeted to complete major construction and purchases of equipment for Peterson AFB, CO.

FY 2009, no funding is request.

FY 2010, \$3.528 million is budgeted for office equipment that will be installed at MCB Quantico, VA.

FY 2011, \$31.916 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 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
Counterintelligence Field Activity**

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

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

One-time Implementation Costs:

<u>Military Construction:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
MDIA Headquarters MCB Quantico VA		
Planning and Design	2006	3,743
Planning and Design	2007	2,883
Major Construction	2008	2,779

**FY 2009 Base Realignment and Closure Data
2005 Commission**

DEFENSE COMMISSARY AGENCY (DeCA)

Overview

The Defense Commissary Agency will implement BRAC 2005 recommendations H&SA-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.
- 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 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	1.821	0.000	23.389	0.000	0.000	0.000	25.210
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	4.753	0.011	0.023	12.957
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.850	0.000	31.530	4.753	1.264	0.023	39.420
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.850	0.000	31.530	4.753	1.264	0.023	39.420
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	1.850	0.000	31.530	4.753	1.264	0.023	39.420
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

**FY 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:	(1.716)	(7.131)	18.920	(9.170)	(13.149)	(15.627)	(27.873)

021

*Reflects FY 2008 President's Budget Request

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

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	\$1,821
Facility Construction	2008	\$23,389

Conjunctively-Funded Construction:

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: FY 2010 \$1,253

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

Procurement Items:

FY 2010	\$11
FY 2011	\$23

Revenues from Land Sales: N/A

Environmental:

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other: N/A

FY2009 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	\$1,821
139	DeCA, Fort Lee	VA	Commissary Agency Consolidation - Construction	2008	\$23,389

**FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 BRAC COMMISSION**

DEFENSE CONTRACT MANAGEMENT AGENCY (DCMA)

Service Overview

Schedule: This exhibit provides an overview of FY 2006-2011 planning and support activities relative to the implementation of the 2005 BRAC recommendations affecting the Defense Contract Management Agency (DCMA). DCMA functions operating within leased facilities in Northern Virginia are identified for realignment to Ft. Lee, VA as part of the 2005 BRAC recommendation #133. Renovation of an existing facility is anticipated to start in FY 2010 and be completed in FY 2011. FY 2006 (\$2.771 million), FY 2008 (\$4 million), FY 2009 (\$17.1 million), FY 2010 (\$31.2 million), and FY 2011 (\$1.8 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).

FY 2008: Funds will support the initial movement of positions to the Ft. Lee area with the establishment of a DCMA transition office to begin relocation of DCMA missions, functions, and personnel. DCMA transition office will include approximately 50 personnel from Headquarters, International, and Special Programs functions currently residing in Northern Virginia. 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.

FY 2009: 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 FY 2011, 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.

Environmental Considerations: None known.

FY 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	17.071	31.226	1.883	56.951
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.771	0.000	4.000	17.071	31.226	1.883	56.951
Estimated Land Revenues	0.000	0.000					0.000
Budget Request	2.771	0.000	4.000	17.071	31.226	1.883	56.951
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	17.071	31.226	1.883	56.951
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
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 FY 2008 President's Budget Request

FY 2009 BASE REALIGNMENT AND CLOSURE DATA 2005 COMMISSION

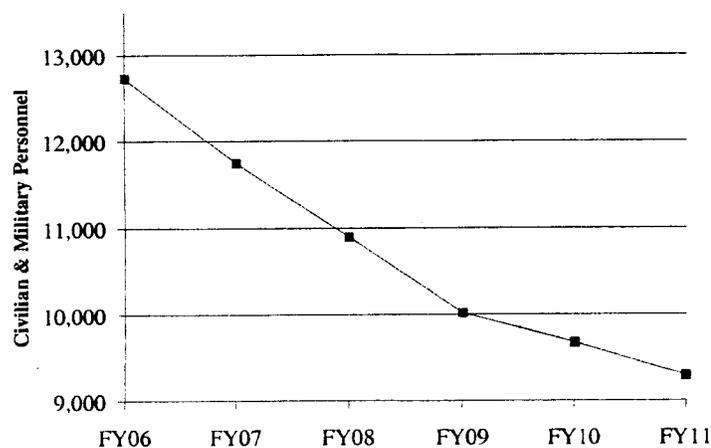
DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

EXECUTIVE SUMMARY

On September 8, 2005, the Base Realignment and Closure (BRAC) Commission recommended twenty 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, is

Staffing Profile 2006 - 2011
(BRAC Impacted Sites Only)



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

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

EXECUTIVE SUMMARY

approximately \$282 million with 20-year savings of approximately \$4.7 billion.

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 enduring sites, 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 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.

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

A. Major Events

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

B. Appropriation Request. \$48.372 million

C. Conjunctively Funded Projects. None

D. Mission Impacts. Planned actions had no adverse impact on the missions of the affected DFAS locations.

Fiscal Year 2007: Defense Finance and Accounting closed six locations during FY 2007,; Dayton, OH; Lawton, OK; Norfolk, VA; Pacific, HI; St. Louis, MO; and Orlando, FL. The BRAC funding allocated to DFAS is \$63.999 million. This figure was reflected in the FY 2007 President's Budget request.

A. Major Events:

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

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

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

SERVICE OVERVIEW

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

B. Appropriation Request. \$63.999 million

C. Conjunctively Funded Projects. None

D. Mission Impacts. Planned actions have no adverse impact on the missions of the affected DFAS locations.

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

A. Major Events:

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

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

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

SERVICE OVERVIEW

8. Denver, CO – Realign departmental reporting, corporate organizations, and technology services organization functions to Columbus, OH and Indianapolis, IN during 2008
9. Cleveland, OH - Realign departmental reporting functions to Columbus, OH during 2008
10. Limestone, ME – Realign Special Operations accounting and accounts payable functions to Rome, NY during 2008
11. Rome, NY – Realign Reserve/Guard accounting and accounts payable, and installation management activity accounting functions to Indianapolis, IN during 2008

B. Appropriation Request. \$129.152 million

C. Mission Impacts. Planned actions have no adverse impact on the missions of the affected DFAS locations.

D. Conjunctively Funded Projects. None

Fiscal Year 2009: Defense Finance and Accounting Service projects the closure of two locations during FY 2009: Patuxent River, MD; and Arlington, VA. DFAS also projects the downsizing of workforce at Denver, CO, to core group of Military Pay personnel. Minimal movement of functions between enduring sites is also planned. The BRAC funding allocated to DFAS is \$28.593 million.

A. Major Events

1. Patuxent River, MD - Close and move all functions to Indianapolis, IN in January 2009
2. Arlington, VA - Close and move all functions, not previously relocated, to Columbus, OH and Indianapolis, IN in January 2009
3. Denver, CO - Realign all functions, not previously relocated, to Columbus, OH; Indianapolis, IN; and Rome, NY in October 2008
4. Columbus, OH - Realign Marine Corps accounts payable functions and Navy Supply field accounting functions to Cleveland, OH during 2009

B. Appropriation Requested. \$28.593 million

C. Mission Impacts. Planned actions have no adverse impact on the missions of the affected DFAS locations.

D. Conjunctively Funded Projects. None

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

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

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

SERVICE OVERVIEW

process. Shifts in the scheduled events from prior years will be adjusted in FY 2010 and FY 2011. The BRAC funding allocated to DFAS is \$12.176 million.

A. Major Events

During FY 2010, DFAS will complete actions resulting from slippages in the published schedule due to unforeseen events and funding shortfalls.

1. Denver, CO – Close and realign any residual functions, not previously relocated, to Cleveland, OH; Columbus, OH; Indianapolis, IN; and Rome, NY in March 2010

B. Appropriation Requested. \$12.176 million

C. Mission Impacts. Planned actions have no adverse impact on the missions of the affected DFAS locations.

D. Conjunctively Funded Projects. None

Fiscal Year 2011: Defense Finance and Accounting Service projects the closure of one location during FY 2011: Pensacola Saufley Field, FL. Defense Finance and Accounting Service projects additional work years reductions in Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY during FY 2011 due to the impact of transformation initiatives enabled by the BRAC process. Shifts in the scheduled events from prior years will be adjusted in FY 2010 and FY 2011. The BRAC funding allocated to DFAS is \$7.693 million.

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

1. Saufley Field, FL - Close Saufley Field in November 2010
2. Arlington, VA – Realign Arlington Liaison Office to Ft. Belvoir, VA

B. Appropriation Requested. \$7.693 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 2008 lease expiration dates have been identified for early closure to maximize efficiency associated with lease termination. DFAS has incorporated an additional methodology for adjusting workload migration called “retirement in place.” If a financial system is scheduled for replacement before DFAS has planned to complete the BRAC closures, DFAS now considers the impact of allowing the system to retire in place vice moving the system and

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DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

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workload at an earlier time. For example, DFAS had planned to move Military Pay Operations from Denver, CO to Indianapolis, IN. With the expected replacement of the Defense Joint Military pay System (DJMS) by the Defense Integrated Military Human Resources System (DIMHRS) in 2008, DFAS has adjusted the plan to allow DJMS system to go out of existence at Denver. DFAS is also using this methodology with Pensacola Saufley Field when DFAS adjusted its closure date based on the replacement of the Defense Civilian Pay System (DCPS) with the Defense Civilian Personnel Data System (DCPDS). 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 \$4.7 billion over a period of twenty years.

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

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

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

**FY 2009 BASE REALIGNMENT AND CLOSURE DATA
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SERVICE OVERVIEW

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

Environmental Considerations:

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

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

<u>Defense Finance & 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	48.372	63.999	129.152	28.593	12.176	7.693	289.985
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	48.372	63.999	129.152	28.593	12.176	7.693	289.985
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	48.372	63.999	129.152	28.593	12.176	7.693	289.985
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	48.372	63.999	129.152	28.593	12.176	7.693	289.985
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

*Reflects FY 2008 President's Budget Request

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

<u>Defense Finance & 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>
Recurring Savings							
Civilian Salary	3.804	36.859	98.607	151.547	199.705	225.259	715.781
Military Personnel Entitlements:							
Officer Salary	0.049	0.549	1.397	1.739	1.781	1.781	7.296
Enlisted Salary	0.406	4.742	8.695	8.962	9.120	9.120	41.045
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.374	6.269	13.837	23.616	28.009	31.430	103.535
Other:							
Procurement							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	48.419	122.536	185.864	238.615	267.590	867.657
Grand Total Savings	4.633	48.419	122.536	185.864	238.615	267.590	867.657
Net Civilian Manpower Position Changes (+/-)	(525)	(788)	(651)	(1,084)	(344)	(446)	(3,838)
Net Military Manpower Position Changes (+/-)	(71)	(88)	(4)	(7)	0	0	(170)
Net Implementation Costs							
Less Estimated Land Revenues:	43.739	15.580	6.616	(157.271)	(226.439)	(259.897)	(577.672)

*Reflects FY 2008 President's Budget Request

**FY 2009 BASE REALIGNMENT AND CLOSURE DATA
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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 \$48.372 million. One-time operations and maintenance costs were projected to complete the actions necessary to close the DFAS locations in San Bernardino, CA; Seaside, CA; Oakland, CA; Lexington, KY; and San Antonio, TX and transition the work to the five enduring sites. Actions generating costs included workforce transition, advanced hiring to support parallel processing and to mitigate the risk of mission impacts, minor renovation and realignment of workspace, relocation of materials and equipment, purchase of additional infrastructure equipment to ensure adequate support was available as personnel numbers increased at the gaining sites, and program support to ensure processes and procedures were maintained as the existing workforce at the closing sites departed prior to closure as well as ensuring the work transitioned appropriately.

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

Savings:

Military Construction: None

Conjunctively-Funded Construction: None

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

DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

PACKAGE DESCRIPTION

Family Housing Construction: None

Family Housing Operations: None

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

One-Time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

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

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

PACKAGE DESCRIPTION

existing workforce at the closing sites departed prior to closure as well as ensuring the work transitions appropriately.

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

Savings:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

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

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

Other: None

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

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

PACKAGE DESCRIPTION

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: The FY 2008 estimate is \$129.152 million. One-time operations and maintenance costs at Charleston, SC; Omaha, NE; San Diego, CA; 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 departs prior to closure as well as ensuring the work transitions appropriately.

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

Savings:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

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

PACKAGE DESCRIPTION

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 two locations during FY 2009: Patuxent River, MD; and Arlington, VA. DFAS also plans to downsize the workforce in Denver, CO to include only those personnel supporting the Military Pay function.

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 \$28.593 million. One-time operations and maintenance costs at Arlington, VA; Patuxent River, MD; and Denver, CO are projected to complete the actions necessary to close/downsize the DFAS locations and transition the work to the five enduring sites. Actions generating costs include workforce transition, advanced hiring to support parallel processing and to mitigate the risk of mission impacts, minor renovation and realignment of workspace, relocation of materials and equipment, 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 departs prior to closure as well as ensuring the work transitions appropriately.

Military Personnel – PCS: None

Other: None

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

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

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

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

Other: None

FY 2010: DFAS projects the closure of one location during FY 2010, Denver, CO. DFAS also projects additional work 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.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

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

PACKAGE DESCRIPTION

Family Housing Operations: None

Operation and Maintenance: The FY 2010 estimate is \$12.176 million. One-time operations and maintenance costs at Denver, CO are projected to complete the actions necessary to close DFAS Denver and transition any residual work to the DFAS Columbus and DFAS Indianapolis. Actions generating costs include workforce downsizing, workforce transition to enduring sites, telework and shift work costs.

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None.

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

Savings:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

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

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

Other: None

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

PACKAGE DESCRIPTION

FY 2011: DFAS projects the closure of one location during FY 2011, Pensacola Saufley Field, FL, and the relocation of the Arlington Liaison Office to Ft. Belvoir, MD. DFAS also projects additional work years reductions in Cleveland, OH; Columbus, OH; Indianapolis, IN; Limestone, ME; and Rome, NY during FY 2011 due to the impact of transformation initiatives enabled by the BRAC process.

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 \$7.693 million. One-time operations and maintenance costs at Pensacola Saufley Field, FL, and Arlington, VA are projected to complete the actions necessary to reduce the work years requirements due to efficiencies implemented at the five enduring sites during the BRAC and transformation. Actions generating costs include workforce transition, telework and shift work costs. Additional costs are generated as a result of actions deferred from FY 2009 and FY 2010 because of funding shortfalls.

Military Personnel – PCS: None

Other: 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 2009 BASE REALIGNMENT AND CLOSURE DATA
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DEFENSE FINANCE & ACCOUNTING SERVICE (DFAS)

PACKAGE DESCRIPTION

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 2009 BASE REALIGNMENT AND CLOSURE DATA
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DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

Service Overview

Schedule: The recommendations, estimated completion dates, and assigned Business Managers for the actions affecting DISA, Joint Task Force-Global Network Operations (JTF-GNO), the Joint Tactical Radio System (JTRS), Deployable Joint Command and Control (DJC2), and Air Education and Training Command (AETC) resulting from 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 was complete on 20 January 2007.

The remaining actions, relocate the DISA headquarters and the JTF-GNO from the Arlington Service Center and leased facilities in Skyline 4, Skyline 5, Skyline 7, 5600 Columbia Pike and the LOGICON Building to the new facility at Fort Meade, MD, and relocation of the specified Navy and Air Force program offices will occur over a longer time period, beginning in FY 2006 and completing in FY 2011. Funding estimates to implement these actions total \$579.400M over the period FY 2006-2011.

DISA is planning to reinvest savings realized in FY 2007 through FY 2011 to satisfy requirements in the amount of \$83.462M.

Mission Impact: DISA submitted a revised Business Plan to the Army, as H&SA-0045 Business Manager, on 17 November 2006. The Army provided the revised Business Plan to OSD on 21 November 2006. The Business Plan was approved by the BRAC Infrastructure Steering Group on 15 January 2007.

The Business Plan was updated in coordination with the Army, and submitted to the OSD BRAC office on 31 August 2007.

One-time implementation costs include \$449.467M for planning, design and construction of the new DISA facility at Ft. Meade. The military construction includes \$6.823M for planning and design in FY 06-07, and \$442.644M for incremental funding of construction in FY 08-10. An estimated \$34.933M will be required for operation and maintenance costs, which includes statutory labor entitlements, project management, outfitting of the new building, and relocation of the workforce to Ft. Meade. Other one-time costs of \$95.000M include the cost to design and implement an 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 July 2011.

Mission Impact: Funding was initially provided in the amount of \$0.276M as part of the BRAC wedge funds to realign 22 and eliminate 5 civilian positions as specified in the BRAC recommendation. Additional funds were provided in the amount of \$1.216M for one-time implementation costs.

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

Defense Information Systems Agency	<u>2006</u>	<u>2007</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	9.986	0.140	176.436	130.128	132.777	0.000	449.467
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	4.655	0.000	11.391	0.855	0.000	18.032	34.933
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.010	0.000	88.152	0.000	0.000	6.838	95.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	14.651	0.140	275.979	130.983	132.777	24.870	579.400
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	14.651	0.140	275.979	130.983	132.777	24.870	579.400
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	14.651	0.140	275.979	130.983	132.777	24.870	579.400
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
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

047

*Reflects FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Costs

FY 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>2006</u>	<u>007</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	4.265	(7.143)	(14.600)	(14.922)	(15.250)	(15.586)	(63.236)
Less Estimated Land Revenues:							

*Reflects FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Costs

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

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 was returned to Slidell when the lease terminated on 20 January 2007.

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

One-time Implementation Costs:

Military Construction: None.

<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>	<u>FY2012</u>	<u>FY2013</u>
\$ 4,265	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Procurement Items: None.

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 3,572	\$ 7,294	\$ 7,447	\$ 7,604	\$ 7,763	\$ 7,918	\$ 0

Military Personnel:

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 71	\$ 144	\$ 148	\$ 151	\$ 155	\$ 158	\$ 0

Other: Civilian Salaries

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 3,500	\$ 7,162	\$ 7,327	\$ 7,495	\$ 7,668	\$ 7,821	\$ 0

FY 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>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	2.278	0.125	0.000	3.606	6.399
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.390	0.000	2.278	0.125	0.000	3.606	6.399
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.390	0.000	2.278	0.125	0.000	3.606	6.399
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	2.278	0.125	0.000	3.606	6.399
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 FY 2008 President's Budget Request

**FY 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>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	0.390	0.000	2.278	0.125	0.000	3.341	6.134
Less Estimated Land Revenues:							

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*Reflects FY 2008 President's Budget Request

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

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 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 390	\$ 0	\$ 2,278	\$ 125	\$ 0	\$ 3,606	\$ 0	\$ 0

Procurement Items: None.

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 265	\$ 998	\$ 0

Military Personnel: None.

Other: None.

**FY 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>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	1.139	0.086	0.000	1.803	3.028
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	1.139	0.086	0.000	1.803	3.028
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	1.139	0.086	0.000	1.803	3.028
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	1.139	0.086	0.000	1.803	3.028
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						

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*Reflects FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Costs

**FY 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>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	0.000	0.000	1.139	0.086	0.000	1.803	3.028
Less Estimated Land Revenues:							

*Reflects FY 2008 President's Budget Request

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

Close SKY VII

Commission Recommendation Number: 140

DOD Recommendation Number: H&SA-0045

	<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	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000						
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	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						
Grand Total One-Time Implementation Costs	0.000						
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						

057

*Reflects FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Costs

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

DOD Recommendation Number: H&SA-0045

	<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	0.000						
Less Estimated Land Revenues:							

053

*Reflects FY 2008 President's Budget Request

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

Move SKY VII to Ft. Meade
Commission Recommendation Number: 140
DOD Recommendation Number: H&SA-0045

	<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	5.695	0.429	0.000	9.016	15.140
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	5.695	0.429	0.000	9.016	15.140
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	5.695	0.429	0.000	9.016	15.140
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	5.695	0.429	0.000	9.016	15.140
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 FY 2008 President's Budget Request

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

Move SKY VII to Ft. Meade

Commission Recommendation Number: 140

DOD Recommendation Number: H&SA-0045

	<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	0.000	0.000	5.695	0.429	0.000	9.016	15.140
Less Estimated Land Revenues:							

*Reflects FY 2008 President's Budget Request

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

Relocate CPK to Ft. Meade

Commission Recommendation Number: 140

DOD Recommendation Number: H&SA-0045

	<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	1.139	0.086	0.000	1.803	3.028
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	1.139	0.086	0.000	1.803	3.028
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	1.139	0.086	0.000	1.803	3.028
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	1.139	0.086	0.000	1.803	3.028
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 FY 2008 President's Budget Request

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

Relocate CPK to Ft. Meade

Commission Recommendation Number: 140

DOD Recommendation Number: H&SA-0045

	<u>2006</u>	<u>2007</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:						0.000	
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	7.140	7.140
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	7.140	7.140
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	7.140	7.140
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.000	1.139	0.086	0.000	(5.337)	(4.112)
Less Estimated Land Revenues:							

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

Close CPK

Commission Recommendation Number: 140

DOD Recommendation Number: H&SA-0045

	<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	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000						
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	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						
Grand Total One-Time Implementation Costs	0.000						
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 FY 2008 President's Budget Request

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

Close CPK

Commission Recommendation Number: 140

DOD Recommendation Number: H&SA-0045

	<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	4.964	4.964
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	4.964	4.964
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	4.964	4.964
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	0.000	0.000	0.000	0.000	0.000	(4.964)	(4.964)
Less Estimated Land Revenues:							

*Reflects FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Costs

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

Consolidate DISA and JTF-GNO at Ft. Meade
Commission Recommendation Number: 140
DOD Recommendation Number: H&SA-0045

	<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	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000						
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	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						
Grand Total One-Time Implementation Costs	0.000						
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

065

*Reflects FY 2008 President's Budget Request

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

Consolidate DISA and JTF-GNO at Ft. Meade
 Commission Recommendation Number: 140
 DOD Recommendation Number: H&SA-0045

	<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	38	38
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000						
Less Estimated Land Revenues:							

0910
 *Reflects FY 2008 President's Budget Request

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

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 terminating the leases and moving 167 military, 1712
civilian and 934 contractor positions from Falls Church, VA, to Fort Meade, MD.

One-time Implementation Costs:

Military Construction: Shown 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 7,974	\$ 600	\$ 0	\$ 12,622	\$ 0	\$ 0

Procurement Items: None.

Subtotal for Each Fiscal Year

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$12,104	\$48,813	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FY 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>2006</u>	<u>2007</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	9.986	0.140	176.436	130.128	132.777	0.000	449.467
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	88.152	0.000	0.000	6.838	94.990
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	9.986	0.140	264.588	130.128	132.777	6.838	544.457
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	9.986	0.140	264.588	130.128	132.777	6.838	544.457
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	9.986	0.140	264.588	130.128	132.777	6.838	544.457
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 FY 2008 President's Budget Request

**FY 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>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	9.986	0.140	264.588	130.128	132.777	6.838	544.457
Less Estimated Land Revenues:							

Exhibit BC-02 BRAC Implementation Costs

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

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 Office of the Under Secretary of Defense (Program/Budget) Memorandum dated June 2, 2006 provides guidance on incremental funding for BRAC projects. It states "Components may commence executing those FY 2006 incrementally funded BRAC construction projects that were included in the FY 2006 BRAC Report ..." In accordance with the guidance, construction will 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	\$449,467					
Subtotal for Each Fiscal Year							
<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
\$ 9,986	\$ 140	\$176,436	\$130,128	\$132,777	\$ 0	\$ 0	\$ 0

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Procurement Items: None.

Environmental: None.

Other:

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$88.152	\$ 0	\$ 0	\$ 0	\$45,274	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

1. Component ARMY		FY 2009 MILITARY CONSTRUCTION PROGRAM				2. Date 7-Dec-07	
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: 130.128	
9. COST ESTIMATES							
Item		U/M	Quantity	Unit Cost	Cost (\$000)		
PRIMARY FACILITY			1,070,515 SF				328,320
Foundations		SF	1,070,515	2.31	(2,474)		
Substructure		SF	1,070,515	2.90	(3,115)		
Slab on grade		SF	1,070,515	3.31	(3,539)		
Superstructure		SF	1,070,515	40.24	(43,082)		
Exterior Closure		SF	1,070,515	17.06	(18,263)		
Roofing		SF	1,070,515	5.09	(5,452)		
Stairs		SF	1,070,515	0.94	(1,006)		
Interior Construction		SF	1,070,515	50.19	(53,730)		
Conveying System		SF	1,070,515	5.34	(5,710)		
Mechanical Systems		SF	1,070,515	82.36	(88,164)		
Electrical Systems		SF	1,070,515	74.28	(79,524)		
General Conditions - Special Requirements		SF	1,070,515	13.18	(14,120)		
Equipment		SF	1,070,515	5.23	(5,598)		
Furnishings		SF	1,070,515	0.42	(451)		
Special Construction		SF	1,070,515	3.82	(4,093)		
SUPPORTING FACILITIES							41,636
Sitework		SF	1,070,515	38.90	(41,636)		
ESTIMATED CONTRACT COST:							\$ 369,956
AWARD FEE (2%)							\$ 7,399
CONTINGENCY (3%)							\$ 11,099
SUPERVISION, INSPECTION & OVERHEAD (5.7%)							\$ 388,454
DESIGN/BUILD COST: (8%)							\$ 22,142
I3MP INSTALLATION OF DATA CIRCUIT DUCTBANK							\$ 31,076
TOTAL REQUEST							\$ 971
							\$ 442,643
TOTAL REQUEST (ROUNDED):							\$ 443,000
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS:							
							\$95,000

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1. Component 0	FY 2009 MILITARY CONSTRUCTION PROGRAM	2. Date 7-Dec-07
3. Installation and Location Fort George G Meade, Maryland		
4. Project Title Defense Information Systems Agency (...continued)		Project Number DISA 853
<p>10. Description of Proposed Construction Construct a 4-story Administrative Campus with Lab Facilities for Defense Information Systems Agency (DISA), the Deployable Joint Command and Control Program Office (DJC2) and the Joint Network Management System Program (JNMS) Office. The facility will be concrete frame construction with insulated exterior walls; reinforced concrete foundation and structural floors and brick veneer exterior walls. This facility will be designed and constructed to meet the requirements of the Americans with Disabilities Act and will include sensitive compartmented information facility (SCIF), offices, telecommunications rooms, classrooms/groupware/emergency operations center, audio visual center, conference center (multipurpose), building management, IT laboratories, warehouse, restrooms, lounges, fitness and locker rooms, showers, and electrical and mechanical rooms. Interior Surfaces will be finished with a combination of tile, carpet, and resilient flooring, gypsum board/steel stud and CMU walls, and acoustical tiles/gypsum board ceilings. Sustainable principles will be included into the design, development and construction of the project in accordance with Executive Order 13123. Electrical systems include fire alarm systems, energy management control systems, intrusion detection system, information systems, emergency generation and uninterruptible power supply. Mechanical systems include plumbing, fire protection systems, heating ventilation and air conditioning, and standby generators. Antiterrorism/Force Protection (AT/FP) measures include resistance to progressive collapse, special windows, doors, and site measures. Supporting facilities include heating with multi-fuel boilers, chilled water systems for air conditioning (approximately 8,400 tons), site and building utility connections for potable water, sanitary and storm sewers, electrical, telephone, and information systems and LAN connections. Paving and site improvements include exterior site and building lighting, roadway access, paved parking spaces, sidewalks, earthwork, grading, storm water management ponds, demolition of an existing sanitary sewer line, and landscaping. Commissioning and technical operating manuals will be required. Design and construction will be in accordance with the Fort George G. Meade, Maryland Installation Design Guidelines.</p> <p>11. Requirement: 1,070,515 SF</p> <p>PROJECT: Construct a secure multi-story facility totaling 1,070,515 gross square feet (GSF) of space for DISA, DJC2, and JNMS Program Office at Fort George G Meade, Maryland. Included in the construction are extensive SCIF and raised flooring requirements throughout the facility.</p> <p>REQUIREMENTS: As a result of actions authorized by Public Law 101-510 and Base Realignment and Closure (BRAC) Commission and DoD Recommendation Numbers 140 (H&SA 27), 133 (H&SA12) and 5(Army 11) functional workload collocation is planned at Fort George G Meade, Maryland. DISA, JTRS, DJC2, and JNMS Program Office are being realigned from leased spaces in Virginia, New Jersey, and Florida and require adequate permanent facilities at Fort George Meade, Maryland including administrative office, SCIF, IT Laboratories, IT communication rooms, classrooms, audio visual, conference center, public works facilities, warehouse, uninterruptible power supply, watch center, security center, mail room, cafeteria, fitness area, Intrusion Detections Systems, energy management control systems, standby generators, technical operating manuals, ATRP measures, sustainable design measures, communications/satellite area, heating and chilled water plants, and vehicle parking.</p> <p>CURRENT SITUATION: DISA, DJC2, and JNMS Program Office are currently located at 6 DISA leased facilities in the National Capital Region, 1 DISA Slidell, Louisiana location, and 1 Joint Network Management System Program Office Fort Monmouth, New Jersey location. Fort George G Meade, Maryland does not have permanent facilities available or suitable to support the relocation of these organizations. The realignment requires the construction of new properly designed and configured space to facilitate the move of functions as required by BRAC.</p> <p>IMPACT IF NOT PROVIDED: DISA's ability to implement the collocation of DISA, DJC2, and JNMS Program Office, as proposed by the Secretary of Defense to the Defense Base Closure and Realignment Commission will be impaired. If this project is not provided, adequate facilities to house these organizations will not be available at Fort George G Meade, Maryland. Existing permanent administrative facilities are fully utilized and other on-post structures are unsuitable or uneconomical for renovation and conversion. Short-term use of interim on-post or leased off-post facilities is not feasible.</p>		

1. Component 0	FY 2009 MILITARY CONSTRUCTION PROGRAM	2. Date 7-Dec-07
3. Installation and Location 0 Fort George G Meade, Maryland		
4. Project Title Defense Information Systems Agency (...continued)		Project Number DISA 853
<p>ADDITIONAL:</p> <p>ATFP: This project has been coordinated with the installation physical security plan and all required security and/or combating terrorism (CBT/T) measures are included. This project complies with the scope and design criteria of DOD 4270.1 M, "Construction Criteria," that were in effect 1 January 1987, as implemented by the Army's Architectural and Engineering Instructions (AEI), "Design Criteria", dated 3 July 1994. This project has been coordinated with the installation physical security plan, and all physical security measures are included.</p> <p>Sustainable Design: Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13123.</p> <p>Joint Use Certification: The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential.</p> <p>Economic Alternatives Considered:</p> <p>A. Status Quo: This is not a viable option. This is a BRAC action requiring the relocation of several commands from Virginia, New Jersey, and Florida.</p> <p>B. Renovation/Modernization: There are no facilities available for renovation/modernization at Fort George G Meade, Maryland.</p> <p>C. Lease: This alternative is not viable. There are no facilities available in the local community that would adequately support the requirement for collocating DISA, DJC2, and JNMS Program Office.</p> <p>D. New Construction: This is the only viable option. This project constructs facilities to collocate all the organizations into one complex.</p>		

FY 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>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	0.300	0.043	0.000	0.448	0.791
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	0.300	0.043	0.000	0.448	0.801
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.010	0.000	0.300	0.043	0.000	0.448	0.801
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	0.300	0.043	0.000	0.448	0.801
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						

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*Reflects the FY 2008 President's Budget Request

FY 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>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	0.010	0.000	0.300	0.043	0.000	0.448	0.801
Less Estimated Land Revenues:							

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*Reflects the FY 2008 President's Budget Request

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

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>
-------------------------------	---------------------------------	-------------------------------

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>	<u>FY2012</u>	<u>FY2013</u>
\$ 10	\$ 0	\$ 300	\$ 43	\$ 0	\$ 448	\$ 0	\$ 0

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Other:

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
\$ 10	\$ 0	\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FY 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>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	0.300	0.043	0.000	0.447	0.790
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	0.300	0.043	0.000	0.447	0.790
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.300	0.043	0.000	0.447	0.790
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	0.300	0.043	0.000	0.447	0.790
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						

**FY 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>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	0.000	0.000	0.300	0.043	0.000	(0.715)	(0.372)
Less Estimated Land Revenues:							

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*Reflects FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Costs

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

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:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 300	\$ 43	\$	\$ 447	\$ 0	\$ 0

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,162	\$ 0	\$ 0

Military Personnel: (housing allowance)

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FY 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>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	0.540	0.043	0.000	0.909	1.492
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	0.540	0.043	0.000	0.909	1.492
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	0.540	0.043	0.000	0.909	1.492
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.540	0.043	0.000	0.909	1.492
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						

FY 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>2006</u>	<u>2007</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	2.430	2.430
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	2.430	2.430
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	2.430	2.430
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	(5)	(5)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	0.000	0.000	0.540	0.043	0.000	(1.521)	(0.938)
Less Estimated Land Revenues:							

*Reflects FY 2008 President's Budget Request

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

PACKAGE DESCRIPTION

Service/Location/Package: Commission Recommendation Number: 132
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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 540	\$ 43	\$ 0	\$ 909	\$ 0	\$ 0

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 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>	<u>FY2012</u>	<u>FY2013</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,430	\$ 0	\$ 0

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

BRAC CONSTRUCTION PROJECT LISTING

(Dollars in Thousands)

COMMISSION NUMBER	LOCATION	ST	PROJECT TITLE	FY	DOLLAR AMOUNT
140	Fort Meade	MD	Planning and Design	2006	9,986
140	Fort Meade	MD	Planning and Design	2007	140
140	Fort Meade	MD	Planning and Design	2008	0
140	Fort Meade	MD	Construct DISA Building	2008	176,436
140	Fort Meade	MD	Construct DISA Building	2009	130,128
140	Fort Meade	MD	Construct DISA Building	2010	132,777
140	Fort Meade	MD	Construct DISA Building	2011	0

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

DEFENSE INTELLIGENCE AGENCY

Service Overview

Schedule: Two Commission Recommendations have schedule and resource impact on Defense Intelligence Agency (DIA) in FY 2009 under BRAC 2005. Commission Recommendation 130/H&SA-0099 requires that DIA relocate its central adjudication facility, nominally 29 positions, currently occupying leased space in Arlington (Clarendon), Virginia to Fort Meade, Maryland, to be completed not later than 15 September 2011. Commission Recommendation 167/INT-0010 requires that DIA realign the Defense Intelligence Analysis Center (DIAC), Bolling Air Force Base, District of Columbia by relocating to Rivanna Station, Virginia selected intelligence analytical offices of DIA, nominally 828 positions, currently occupying space in the DIAC and leased space in Reston, Virginia; and to the DIAC, Bolling Air Force Base, DC of selected analytical functions of DIA, nominally 191 positions, currently occupying leased space in Arlington (Crystal City), Virginia -- all to be complete by September 15, 2011.

FY 2006 - \$5.008 million

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

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

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

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.

FY 2008 – \$42.315 million

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

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

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 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INTELLIGENCE AGENCY

Service Overview

FY 2009 - \$21.112 million

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

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

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

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

FY 2010 - \$5.280 million

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

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

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

FY 2011 - \$5.037 million

Fort Meade, MD – Receive relocated CAF, including personnel and materiel.

Rivanna Station, (Charlottesville) VA – Complete the reception of relocating DIA intelligence analytical functions, including personnel and materiel.

Bolling Air Force Base, DC – Complete the realignment of the DIAC and relocation of intelligence analytical functions and resources, including personnel and materiel, to Rivanna Station, VA.

Leased Space (Clarendon Building), Arlington, VA - Realign Clarendon and relocate DIA Central Adjudication Facility functions and resources, including personnel and materiel, to Fort Meade, MD.

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

DEFENSE INTELLIGENCE AGENCY

Service Overview

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. DIA is not the owner of the space being vacated in Arlington, Virginia and upon the departure of DIA-assigned and associated personnel, space at Crystal Park 5 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 Forms 1390 and 1391 will be submitted by the U.S. Army.

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

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

Leased Space (Crystal Park 5), Arlington, VA – Washington Headquarters Services is the lease manager and will determine ultimate disposition for the Department of Defense.

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

Defense Intelligence Agency	2006	2007	2008*	2009	2010	2011	2006-2011
One-Time Implementation Costs							
Military Construction	4.778	0.000	41.708	21.000	0.000	0.000	67.486
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	0.607	0.112	2.388	4.844	8.517
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.189	0.193	0.382
Other	0.000	0.000	0.000	0.000	2.703		2.703
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	21.112	5.280	5.037	79.088
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	21.112	5.280	5.037	79.088
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	0.702	0.000	0.000	0.702
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.702	0.000	0.000	0.702
Grand Total One-Time Implementation Costs	5.008	0.336	42.315	21.814	5.280	5.037	79.790
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	6.939	7.085	14.024
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	0.000	7.452	8.274	15.726
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

*Reflects FY 2008 President's Budget Request

FY 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>
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	2.020	3.866
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	5.447	8.460	13.907
Total Recurring Savings	0.000	0.000	0.000	0.000	8.438	12.742	21.180
Grand Total Savings	0.000	0.000	0.000	0.000	8.734	13.045	21.779
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	21.814	(3.454)	(8.008)	58.011

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*Reflects FY 2008 President's Budget Request

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

Defense Intelligence Agency #130	2006	2007	2008*	2009	2010	2011	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	0.000	0.000	0.279	0.037	0.352
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	0.129	0.036	0.000	0.000	0.279	0.037	0.481
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.129	0.036	0.000	0.000	0.279	0.037	0.481
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
Operations & Maintenance	0.000	0.000	0.000	0.293	0.000	0.000	0.293
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	0.293	0.000	0.000	0.293
Grand Total One-Time Implementation Costs	0.129	0.036	0.000	0.293	0.279	0.037	0.774
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						
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
Operations and 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
Total One-Time Savings	0.000						

*Reflects FY 2008 President's Budget Request

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

<u>Defense Intelligence Agency #130</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	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.135	0.135
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.135	0.135
 Grand Total Savings	 0.000	 0.000	 0.000	 0.000	 0.000	 0.135	 0.135
 Net Civilian Manpower Position Changes (+/-)	 0	 0	 0	 0	 0	 0	 0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
 Net Implementation Costs							
Less Estimated Land Revenues:	\$ 0.129	\$ 0.036	\$ -	\$ 0.293	\$ 0.279	\$ (0.098)	\$ 0.639

*Reflects FY 2008 President's Budget Request

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

DEFENSE INTELLIGENCE AGENCY (DIA)

PACKAGE DESCRIPTION

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

Closure/Realignment Package: Realign Bolling Air Force Base, DC, and 3100 Clarendon (leased space), Arlington, Virginia by relocating all components of the Defense Intelligence Agency Central Adjudication Facility to Fort Meade, MD.)

One-time Implementation Costs:

Military Construction:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ on 000)</u>
Fort Meade, MD/Plan and Design Facility for Military/Departmental MILDEP Adjudication Activities [NOTE: Represents the DIA portion of an Army-managed project at Fort Meade, MD for a multi-component facility.]	2006	129

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)	2010	279
Bolling Air Force Base/DC/Relocate DIA CAF, including personnel nominally 29 government civilian and contractors) and materiel.	2011	37

Procurement Items: N/A

Revenues from Land Sales: N/A

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

DEFENSE INTELLIGENCE AGENCY (DIA)

PACKAGE DESCRIPTION

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

Defense Intelligence Agency - #167	2006	2007	2008*	2009	2010	2011	2006 - 2011
One-Time Implementation Costs:							
Military Construction - BRAC	4.649	0.000	41.708	21.000	0.000	0.000	67.357
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	0.607	0.112	2.109	4.807	8.165
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.189	0.193	0.382
Other	0.000	0.000	0.000	0.000	2.703	0.000	2.703
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	4.879	0.300	42.315	21.112	5.001	5.000	78.607
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	4.879	0.300	42.315	21.112	5.001	5.000	78.607
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
Operations & Maintenance	0.000	0.000	0.000	0.409	0.000	0.000	0.409
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	0.409	0.000	0.000	0.409
Grand Total One-Time Implementation Costs	4.879	0.300	42.315	21.521	5.001	5.000	79.016
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	6.939	7.085	14.024
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	0.000	7.452	8.274	15.726

*Reflects FY 2008 President's Budget Request

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

<u>Defense Intelligence Agency - #167</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
Operations and 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
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	5.447	8.460	13.907
Total Recurring Savings	0.000	0.000	0.000	0.000	8.438	12.607	21.045
Grand Total Savings	0.000	0.000	0.000	0.000	8.734	12.910	21.644
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	\$ 42.315	\$ 21.521	\$ (3.733)	\$ (7.910)	\$ 57.372

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

DEFENSE INTELLIGENCE AGENCY (DIA)

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>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ on 000)</u>
Rivanna Station (Charlottesville), VA/Plan and Design Joint-Use Intelligence Analysis Facility (JUIAF).	2006	4,649
Rivanna Station, VA/Construct JUIAF, first increment. [Military Construction project number 64115]	2008	41,708
Rivanna Station, VA/ Construct JUIAF, second increment. [Military Construction project number 66204]	2009	21,000

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 functions to Rivanna Station, VA. Funds contract support.	2006	230
Bolling Air Force Base, DC/Plan for the relocation of DIA intelligence analytical function to Rivanna Station, VA. Funds contract support and travel.	2007	300

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

DEFENSE INTELLIGENCE AGENCY (DIA)

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.	2008	255
Rivanna Station, VA/Construction oversight JUIAF. Acquires site security and on-site DIA program management to oversee construction of Sensitive Compartmented Information Facility.	2008	352
Rivanna Station, VA/Begin fitting-out JUIAF. Acquires security cameras and communications devices necessary to establish long-haul communications.	2009	112
Rivanna Station, VA/ Rivanna Station, VA/Initiate Utilities and Communications leases.	2010	298
Bolling Air Force Base, DC/Begin Relocation of intelligence analysis functions, including personnel (transfer costs of nominally 400government civilians and associated contractors) and materiel (minor equipment) to Rivanna Station, VA.	2010	1,811
Bolling Air Force Base, DC/Begin Relocation of intelligence analysis functions, nominally 65 military personnel to Rivanna Station, VA.	2010	189
Rivanna Station, VA/Finish fitting-out JUIAF. Acquires computer workstations and furniture that could not be relocated.	2011	3,000
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	1,807
Bolling Air Force Base, DC/Complete relocation of intelligence analysis functions, nominally 65 military	2011	193

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

DEFENSE INTELLIGENCE AGENCY (DIA)

PACKAGE DESCRIPTION

Procurement Items:

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

Environmental:

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other: N/A

1. Component DOD/DIA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. Date August 2007
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3. Installation and Location Fort Belvoir (Rivanna Station) Charlottesville, Virginia	4. Project Title Joint-Use Intelligence Analysis Facility (JUIAF)
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5. Program Element 0307998L (NIP)	6. Category Code 141 62	7. Project Number 66204	8. Project Cost (\$000) Authorized: 3,000 Appropriated: 21,000
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9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES				
Joint-Use Intel Anal Fac (Sensitive Compartmented Information Facility)	SF	170,502	211.73	43,377 (36,100)
Standby Generator	KV	300	269.36	(81)
Fuel Storage Tank, Above Ground	GA	5,000	6.48	(32)
Energy Management Control System	EA	1	308,077.00	(308)
Intrusion Detection System, Installation	LS	1	462,115.00	(462)
Total From Continuation Page(s)				(6,394)
SUPPORTING FACILITIES				
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				
CONTINGENCY (5%)				
TOTAL CONTRACT COST				
SUPERVISION, INSPECTION & OVERHEAD (SIOH) (5.7%)				
DESIGN/BUILD DESIGN/COST (4%)				
TOTAL REQUEST				
TOTAL REQUEST (ROUNDED)				
INSTALLED EQUIPMENT- OTHER APPROPRIATIONS				

10. Description of Proposed Construction: Complete construction of the second increment of an incrementally funded Base Realignment and Closure (BRAC) sensitive compartmented information facility (SCIF). An authorization of \$62 million was requested in FY 2008, along with first-increment funding of \$41.708 million, as project number 64115. The balance of this incrementally funded project is requested, along with a \$3 million increase in the total MILCON major construction authorization to \$65 million in FY 2009 as project number 66204. The scope and cost estimate of the entire two-increment project is described herein. 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 backup power generation. 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 (SCIF). (Current Mission)

REQUIREMENT: This project is required to implement BRAC Commission 2005 recommendation to collocate selected Defense Intelligence Agency (DIA) intelligence operations with the National Ground Intelligence Center (NGIC); 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: DIA elements are currently stationed at other installations and leased facilities. Rivanna Station, located in Charlottesville, VA is a subordinate post of Fort Belvoir and has one tenant: the 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 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date August 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 66204	8. Project Cost (\$000) Authorized: 3,000 Appropriated: 21,000	
9. COST ESTIMATES (CONTINUED)				
Item	U/M	Qty	Unit Cost	Cost (\$000)
PRIMARY FACILITY (CONTINUED)				
Visitor Control Center	SF	986	192.47	6,394
Overhead Protection	SF	7500	30.80	(190)
Antiterrorism Measures	LS	--	--	(2,335)
Building Information Systems	LS	--	--	(3,638)
SUPPORTING FACILITIES (CONTINUED)				
Storm Drainage	LS			7,850
Site Improvement	LS			(558)
Information Systems	LS			(6,249)
Antiterrorism Measures	LS			(374)
(669)				
10. Description (Continued):				
<p>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 supplemental back-up power generation and communications infrastructure (Other Appropriations). Comprehensive interior design services are required. Heating and air conditioning requirement is estimated at 1,500 tons and will be provided via self-contained systems.</p>				
11. Requirement (Continued)				
<p>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.</p>				
<p>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, economic analysis was performed using the Cost of Base Realignment (COBRA) model mandated for use by the Secretary of Defense during the formulation of this BRAC recommendation. 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, 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.</p>				

1. Component DOD/DIA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. Date August 2007
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3. Installation and Location: Fort Belvoir (Rivanna Station) Charlottesville, Virginia	4. Project Title Joint-Use Intelligence Analysis Facility (JUIAF)
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5. Program Element 0307998L (NIP)	6. Category Code 141 62	7. Project Number 66204	8. Project Cost (\$000) Authorized: 3,000 Appropriated: 21,000
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11. Requirement (Continued)

JOINT USE CERTIFICATION: The Deputy Director for Mission Services, Defense Intelligence Agency, certifies that this project has been considered for joint-use potential. Joint-use construction is recommended.

James Manzelmann
Deputy Director for Mission Services
Defense Intelligence Agency

12. Supplemental Data

Initial Design Award: 28 August 2006
 Percent Design Completion: 10 percent
 Initial Design Terminated prior to 35-percent design completion: 21 May 2007
 Contract Award: Estimated Award Date is 14 February 2008
 Revised 35% design: April 2008
 Projected Date of Design Completion: 1 August 2008
 Construction Start: Estimated Construction Start Date is 15 August 2008
 Estimated Mid-Point of Construction: April, 2009
 Construction Completion: Estimated Construction Completion is 8 December 2009
 Project is Design-Build (Converted from Design-Bid-Build)

ASSOCIATED EQUIPMENT REPORT

EQUIPMENT NOMENCLATURE	APPROPRIATION SOURCE	BUDGET/ PROGRAM YEAR	COST (\$000)
Closed Circuit TV Monitoring	BRAC O&MDW	FY09	356
DISN Edge Devices (Network Equip and Encryption)	BRAC O&MDW	FY09	115
SCI Network Communications (Local-area Network)	BRAC OPDW	FY10	2703
TOTAL			3174

Bill L. Sanders,
Fort Belvor, Director of Public Works
(703) 806-3017

**FY2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE INTELLIGENCE AGENCY (DIA)

BRAC CONSTRUCTION PROJECT LISTING

(Dollars in Thousands)

Commission Number	ST	Project Location	Project Title	FY	Appropriation Request
130	MD	Fort Meade	Military/Departmental Collocated Central Adjudication Facility - Planning and Design	2006	129
167	VA	Rivanna Station (Charlottesville)	Joint-Use Intelligence Analysis Facility -Planning and Design	2006	4,649
167	VA	Rivanna Station (Charlottesville)	Joint-Use Intelligence Analysis Facility -Phase 1 (PN 64115)	2008	41,708
167	VA	Rivanna Station (Charlottesville)	Joint-Use Intelligence Analysis Facility -Phase 2 (PN 66204)	2009	21,000

Exhibit BC-05 BRAC Construction Project Listing

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

DEFENSE LOGISTICS AGENCY (DLA)

Service Overview

SCHEDULE:

Defense Distribution Depot Anniston, AL

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Anniston, AL, with all other supply, storage, and distribution functions and inventories that exist at Anniston Army Depot, AL, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Anniston Army Depot, AL, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Warner Robins Strategic Distribution Platform (SDP).

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. 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.

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.

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

DEFENSE LOGISTICS AGENCY (DLA)

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).

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 Jacksonville, FL

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Jacksonville, FL, with all other supply, storage, and distribution functions and inventories that exist at the Naval Aviation Depot, Jacksonville, FL, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support the Naval Aviation Depot, Jacksonville, FL, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Warner Robins Strategic Distribution Platform.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. 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.

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

DEFENSE LOGISTICS AGENCY (DLA)

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.

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.

Defense Distribution Depot Cherry Point, NC

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Cherry Point, NC, with all other supply, storage, and distribution functions and inventories that exist at Naval Aviation Depot Cherry Point, NC, to support depot operations, maintenance and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Naval Air Depot Cherry Point, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Defense Distribution Depot Warner Robins, GA, hereby designated the Warner Robins Strategic Distribution Platform.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. 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.

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

DEFENSE LOGISTICS AGENCY (DLA)

Defense Supply Center Columbus, OH (Cont'd)

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.

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.

The Defense Logistics Agency established the positions of Director of DLA Services (DoS) as a means to manage the realignments of retail supply, storage and distribution functions. The DoS is aligned to the applicable Maritime or Land Supply Chain Owner (SCO). All realigned functions will be managed by the appropriate SCOs located at the Defense Supply Center Columbus, Ohio.

DSCC is also assigned oversight of procurement management and related support functions for a portion of the depot level 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.

Defense Distribution Depot Oklahoma City, OK

Consolidate the supply, storage, and distribution functions and associated inventories supporting depot operations, maintenance, and production at the Air Logistics Center, Oklahoma City, OK, with the supply, storage, and distribution functions and inventories at the Oklahoma City Strategic Distribution Platform.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. 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 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

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

DEFENSE LOGISTICS AGENCY (DLA)

Distribution Platform (SDP).

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.

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 Corpus Christi, TX

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Corpus Christi, TX, with all other supply, storage, and distribution functions and inventories that exist at Corpus Christi Army Depot, TX, to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Corpus Christi Army Depot, TX, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Defense Distribution Depot Oklahoma City, hereby designated the Oklahoma City Strategic Distribution Platform.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. 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

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

DEFENSE LOGISTICS AGENCY (DLA)

inventories required to support the Ogden Air Logistics Center, UT, and serve as a wholesale Forward Distribution Point. All other wholesale storage and distribution functions and associated inventories will relocate to the Defense Distribution Depot, San Joaquin, CA, hereby designated the San Joaquin Strategic Distribution Platform.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. 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.

Defense Distribution Depot Norfolk, VA

Consolidate the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Norfolk, VA, with all other supply, storage, and distribution functions and inventories that exist at Norfolk Naval Base and at Norfolk Naval Shipyard. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Norfolk Naval Shipyard operations, maintenance and production, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Susquehanna Strategic Distribution Platform.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at this Defense Depot. 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 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE LOGISTICS AGENCY (DLA)

Defense Supply Center Richmond, VA

Relocate the storage and distribution functions and associated inventories of the Defense Distribution Depot Richmond (DDRV), VA, to the Susquehanna Strategic Distribution Platform. Retain the minimum necessary storage and distribution functions and associated inventories at Defense Distribution Depot Richmond, VA, to serve as a wholesale Forward Distribution Point.

This action realigns the supply contracting function of compressed gasses (excluding ozone depleting substances) and packaged petroleum, oils and lubricants at Defense Supply Center Richmond and disestablishes all supply, storage and distribution functions for these commodities. Recurring costs are required to establish a team at DSCR that will be responsible for implementing this recommendation through the development of a long term contract for the management of compressed gasses and packaged petroleum, oils and lubricants within the Department of Defense.

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.

The Defense Logistics Agency established the positions of Director of DLA Services (DoS) as a means to manage the realignments of retail supply, storage and distribution functions. The DoS is aligned to the Aviation Supply Chain Owner (SCO). All realigned functions will be managed by the SCO located at the Defense Supply Center Richmond, VA.

DSCR is also assigned oversight of procurement management and related support functions for a portion of the depot level 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.

Defense Distribution Depot Puget Sound, WA (Bremerton)

Consolidated the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Puget Sound, WA (DDPW), with all other supply, storage and distribution functions and inventories that exist at Puget Sound Naval Shipyard, WA, to support shipyard operations, maintenance, and production. DDPW will serve as a wholesale Forward Distribution Point. All other wholesale storage and distribution functions and associated inventories will relocate to the San Joaquin Strategic Distribution Platform.

Elimination of storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and

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

DEFENSE LOGISTICS AGENCY (DLA)

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.

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	.050	.142	0	0
DDBC	0	0	0	0	0	0
DDJC	0	0	.255	.424	.253	0
DDDC	0	0	.103	0	0	0
DDJF	0	0	.103	0	0	0
DDAG	0	0	.050	.142	0	0
DDWG	0	0	.103	0	0	0
DDPH	0	0	.233	.169	.050	0
DDCN	0	0	0	0	0	0
DDCO	0	0	.106	0	0	0
DDOO	0	0	.103	.057	0	0
DDSP	0	0	.317	.251	.106	0
DDTP	0	0	.040	0	0	0
DDCT	0	0	.050	0	0	0
DDHU	0	0	.050	.313	.279	0
DDNV	0	0	.103	.157	.050	0
DDRV	0	0	.163	.202	0	0
Bremerton	0	0	.030	.013	0	0
DSCC	0	0	.180	.013	0	0
DSCR	0	0	0	0	2.294	0
DLA	<u>1.700</u>	<u>1.740</u>	<u>1.513</u>	<u>1.700</u>	<u>1.000</u>	<u>.700</u>
Total	1.700	1.740	3.552	3.487	4.032	.700

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

DEFENSE LOGISTICS AGENCY (DLA)

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	.001	.305	.032	.661
DSCP	0	0	0	.123	0	0
DSCR	0	0	1.686	2.115	0	.266
DLA	<u>1.700</u>	<u>14.400</u>	<u>21.412</u>	<u>47.304</u>	<u>58.481</u>	<u>33.219</u>
Total	1.700	14.400	23.099	49.847	58.513	34.146

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	0.644	0.312	1.874	1.707	2.001	0.465
DDBC	0.041	0	1.354	0.978	0.513	0.197
DDDC	0	0.473	1.893	2.956	1.482	0
DDJC	0.613	0	3.632	3.927	0.842	0
DDJF	0	0	1.064	1.129	0.473	0
DDAG	0.199	0	1.295	1.528	1.431	0.308
DDWG	2.039	26.700	8.003	17.097	5.210	0
DDCN	0	0	.890	1.219	0.656	0
DDCO	0.703	1.777	4.732	1.130	0	0
DDOO	0.210	1.895	26.617	3.451	0.493	5.497
DDSP	7.267	48.101	78.900	36.263	8.384	1.713
DDTP	0.172	0	1.404	1.823	2.285	0.362
DDCT	0.031	0	1.172	1.193	0.575	0.105
DDHU	0	0.054	2.339	2.285	2.611	1.207
DDNV	2.058	0	5.274	9.193	9.768	5.371
DDRV	0.121	0	1.871	1.920	2.258	0.824
DDPW	0.165	0.033	1.958	2.637	1.673	0
DSCC	0	0	0	0.686	1.310	0
DSCR	30	0	6.493	5.090	0.867	0.952
DLA	<u>1.700</u>	<u>1.700</u>	<u>36.284</u>	<u>44.305</u>	<u>10.578</u>	<u>4.864</u>
TOTAL	15.963	81.045	187.049	140.517	53.410	21.865

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

DEFENSE LOGISTICS AGENCY (DLA)

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	3.552	3.487	4.032	0.700
COMM #176	1.700	14.400	23.099	49.847	58.513	34.146
COMM #177	<u>15.963</u>	<u>81.045</u>	<u>187.049</u>	<u>140.517</u>	<u>53.410</u>	<u>21.865</u>
Total	19.363	97.185	213.700	193.851	115.955	56.711

MISSION IMPACT:

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

ENVIRONMENTAL CONSIDERATIONS:

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

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

Defense Logistics Agency	<u>2006</u>	<u>2007</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	8.078	66.130	60.350	0.000	0.000	0.000	134.558
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.365	0.715	0.000	0.000	0.000	0.000	1.080
Operations & Maintenance	10.920	27.840	109.459	152.025	115.955	56.711	472.910
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	2.500	43.891	41.826	0.000	0.000	88.217
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	193.851	115.955	56.711	696.765
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	193.851	115.955	56.711	696.765
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	193.851	115.955	56.711	696.765
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.769	1.182	1.613	2.068	2.545	2.599	10.776
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	7.800	15.393	19.500	20.298	22.774	85.765
Total Recurring Costs (memo non-add)	0.769	8.982	17.006	21.568	22.843	25.373	96.541

*Reflects FY 2008 President's Budget Request

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

Defense Logistics Agency	<u>2006</u>	<u>2007</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	26.431	32.826	53.014	15.044	0.000	127.315
Total One-Time Savings	0.000	26.431	32.826	53.014	15.044	0.000	127.315
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	18.731	41.113	45.515	105.359
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	35.444	123.967
BOS	0.000	0.000	0.101	1.506	1.844	1.886	5.337
Other:							
Procurement	3.473	4.699	5.800	11.341	16.069	20.868	62.250
Mission Activity	11.747	0.000	1.182	40.482	41.503	42.386	137.300
Miscellaneous	5.210	12.085	18.390	38.560	48.416	57.292	179.953
Total Recurring Savings	20.430	36.473	51.906	190.140	230.553	251.407	780.909
Grand Total Savings	20.430	62.904	84.732	243.154	245.597	251.407	908.224
Net Civilian Manpower Position Changes (+/-)	0	20	19	(413)	(3)	149	(228)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	(1.067)	34.281	128.968	(49.303)	(129.642)	(194.696)	(211.459)

*Reflects FY 2008 President's Budget Request

**Fiscal Year (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

	<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	1.700	1.740	3.552	3.487	4.032	0.700	15.210
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	3.552	3.487	4.032	0.700	15.210
Estimated Land Revenues							
Budget Request	1.700	1.740	3.552	3.487	4.032	0.700	15.210
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	3.552	3.487	4.032	0.700	15.210
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	7.800	14.700	14.700	14.700	14.700	66.600
Total Recurring Costs	-	7.800	14.700	14.700	14.700	14.700	66.600

**Fiscal Year (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

	<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:							
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: (Inventory Reduction Savings)	0.000	26.431	32.826	34.120	0.000	0.000	93.377
Total One-Time Savings	0.000	26.431	32.826	34.120	0.000	0.000	93.377
Recurring Savings:							
Civilian Salary:							
Military Personnel Entitlements:	0.000	0.000	0.000	0.358	3.143	5.641	9.141
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:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Procurement (Price Reduction Savings)	0.000	0.832	2.158	3.333	3.417	3.490	13.230
Mission Activity	0.000	0.000	1.172	1.227	1.249	1.276	4.924
Miscellaneous (Holding Cost Avoidance)	0.000	5.062	13.153	20.303	20.820	21.263	80.601
Total Recurring Savings	0.000	5.894	16.483	25.221	28.629	31.670	107.896
Grand Total Savings	0.000	32.325	49.309	59.341	28.629	31.670	201.273
Net Civilian Manpower Position Changes (+/-)	0	20	-2	-13	-66	0	-61
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	1.700	-30.585	-45.757	-55.854	-24.597	-30.970	-186.063
Less Estimated Land Revenues:							

*Reflects FY 2008 President's Budget Request

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

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

CLOSURE/REALIGNMENT PACKAGE:

This action eliminates storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at the DLA Distribution Depots which currently have this workload. 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.

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.

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

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

CLOSURE/REALIGNMENT PACKAGE:

This action eliminates storage and distribution functions for tires, packaged petroleum, oils, and lubricants, and compressed gases at the DLA Distribution Depots which currently have this workload. 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.

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.

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

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 re-warehousing costs and personnel costs such as civilian retraining, 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 \$1.7 million in FY 2009.

Below depicts the One-Time Costs breakout for the Defense Distribution Depots, the Defense Supply Centers and costs at Fort Belvoir in support of the MRPO Office. The Defense Distribution portion of the costs in FY 2008 and FY 2009 totals to \$3.633 million.

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

Total Operation and Maintenance One-Time Costs:

	<u>FY 2009</u>
Defense Distribution Depot Anniston, AL (DDAA)	0.142
Defense Distribution Depot Barstow, CA (DDBC)	0.000
Defense Distribution Depot San Diego, CA (DDDC)	0.000
Defense Distribution Depot San Joaquin, CA (DDJC)	0.424
Defense Distribution Depot Jacksonville, FL (DDJF)	0.000
Defense Distribution Depot Albany, GA (DDAG)	0.000
Defense Distribution Depot Warner Robins, GA (DDWG)	0.106
Defense Distribution Depot Pearl Harbor, HI (DDPH)	0.169
Defense Distribution Depot Cherry Point, NC (DDCN)	0.000
Defense Distribution Depot Columbus, OH (DDCO)	0.106
Defense Distribution Depot Oklahoma, OK (DDOO)	0.057
Defense Distribution Depot Susquehanna, PA (DDSP)	0.251
Defense Distribution Depot Tobyhanna, PA (DDTP)	0.000
Defense Distribution Depot Corpus Christi, TX (DDCT)	0.000
Defense Distribution Depot Hill, UT (DDHU)	0.106
Defense Distribution Depot Norfolk, VA (DDNV)	0.202
Defense Distribution Depot Richmond, VA (DDRV)	0.157
Defense Distribution Center Puget Sound, WA (Bremerton)	0.013
Defense Supply Center Columbus, OH (DSCC)	0.013
Defense Supply Center Richmond, VA (DSCR)	0.000
Defense Logistics Agency Fort Belvoir, VA	<u>1.700</u>
Total Operation and Maintenance Estimate	3.487

Procurement Items:

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

Revenues from Land Sales:

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

Environmental: There are no environmental costs.

SAVINGS:

Military Construction:

There are no projects scheduled to generate military construction savings.

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

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.

Fiscal Year (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**

	<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	1.700	14.400	7.229	8.021	58.513	34.146	124.009
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	15.870	41.826	0.000	0.000	57.696
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	23.099	49.847	58.513	34.146	181.705
Estimated Land Revenues							
Budget Request	1.700	14.400	23.099	49.847	58.513	34.146	181.705
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	23.099	49.847	58.513	34.146	181.705
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	0.693	4.800	5.598	8.074	19.165
Total Recurring Costs	0.000	0.000	0.693	4.800	5.598	8.074	19.165

*Reflects FY 2008 President's Budget Request

**Fiscal Year (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**

	<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: (Inventory Reduction Savings)	11.747	0.000	0.000	39.255	40.254	41.110	132.366
Total One-Time Savings	11.747	0.000	0.000	39.255	40.254	41.110	132.366
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 (Price Reduction Savings)	3.473	3.867	3.963	8.502	13.158	17.895	50.858
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous (Holding Cost Avoidance)	5.210	5.801	5.945	12.787	19.806	26.948	76.497
Total Recurring Savings	8.683	9.668	9.908	21.289	32.964	44.843	127.355
Grand Total Savings	20.430	9.668	9.908	60.544	73.218	85.953	259.721
Net Civilian Manpower Position Changes (+/-)	0	0	21	0	8	69	98
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	-18.730	4.732	13.191	-10.697	-14.705	-51.807	-78.016
Less Estimated Land Revenues:							

*Reflects FY 2008 President's Budget Request

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

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

Supply and Storage Joint Cross Storage Group Recommendation

Depot Level 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.

Operations and Maintenance:

There are operations and maintenance one-time costs of \$8.021 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, CAC cards and security

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

clearances, furniture 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 Supply and Storage 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 Enterprise Business System (EBS). EBS will require extensive functionality improvements to support the DLR procurement function. The requirement for system changes is \$41.826 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 recommendation.

SAVINGS:

Military Construction:

There are no projects scheduled to generate military construction savings.

Family Housing Construction/Operations:

There are no projects scheduled to generate family housing savings.

Operations and Maintenance:

Procurement of material is avoided by BRAC Depot Level Repairable (DLR) Procurement Management efforts. Considerable savings will occur when DLR and consumable item contracts are consolidated for solicitation. By consolidating these contracts, reductions in procurement lead time and better pricing will occur resulting in significant inventory savings projected at \$39.255 million in FY 2009. There are no projected inventory savings for FY 2008.

Exhibit BC-03 BRAC Package Description

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

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 materiel prices to Military Service customers.

Holding cost avoidance is cost avoidance savings only. These are not true savings or reductions in the costs to DLA or the Military Service customers.

Military Personnel:

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

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

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

CLOSURE/REALIGNMENT PACKAGE:

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

The Defense Logistics Agency established the positions of Director of DLA Services (DoS) as a means to manage the realignments of retail supply, storage and distribution functions. The DoS is aligned to the applicable Aviation, Maritime or Land Supply Chain Owner (SCO). All realigned functions will be managed by the appropriate SCOs located at the Defense Supply Center Richmond, VA and the Defense Supply Center Columbus, Ohio.

- 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.

ONE-TIME IMPLEMENTATION COSTS:

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

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

Operation and Maintenance:

Personnel costs include Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Civilian retraining costs; Reduction in Force (RIF) Costs, including Severance Pay and Unemployment Compensation; and any lump-sum annual leave and health benefit payments.

Non-labor costs include materiel movement from the Forward Distribution Point (FDP) for Service and DLA owned materiel, disposal release orders, transportation and freight, rewarehousing and other one-time mission costs to include BRAC TDY, furniture and MRPO costs.

The operation and maintenance costs also includes funding for IT systems changes and seat management costs for the transfer in place employees from the Services to the Defense Supply Center Columbus, OH and the Defense Supply Center Richmond, VA.

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

The estimate for labor, non labor and IT system changes and seat management costs are \$140.517 million in FY 2009.

Total One-Time Operation and Maintenance Costs:

	<u>FY 2009</u>
Defense Distribution Depot Anniston, AL (DDAA)	1.707
Defense Distribution Depot Barstow, CA (DDBC)	0.978
Defense Distribution Depot San Diego, CA (DDDC)	2.956
Defense Distribution Depot San Joaquin, CA (DDJC)	3.927
Defense Distribution Depot Jacksonville, FL (DDJF)	1.129
Defense Distribution Depot Albany, GA (DDAG)	1.528
Defense Distribution Depot Warner Robins, GA (DDWG)	17.097
Defense Distribution Depot Pearl Harbor, HI (DDPH)	0.000
Defense Distribution Depot Cherry Point, NC (DDCN)	1.219
Defense Distribution Depot Columbus, OH (DDCO)	1.130
Defense Distribution Depot Oklahoma, OK (DDOO)	3.451
Defense Distribution Depot Susquehanna, PA (DDSP)	36.263
Defense Distribution Depot Tobyhanna, PA (DDTP)	1.823
Defense Distribution Depot Corpus Christi, TX (DDCT)	1.193
Defense Distribution Depot Hill, UT (DDHU)	2.285
Defense Distribution Depot Norfolk, VA (DDNV)	9.193
Defense Distribution Depot Richmond, VA (DDRV)	1.920
Defense Distribution Center Puget Sound, WA (Bremerton)	2.637
Defense Supply Center Columbus, OH (DSCC)	0.686
Defense Supply Center Richmond, VA (DSCR)	5.090
Defense Logistics Agency Fort Belvoir, VA	44.305
Total Operation and Maintenance Estimate	140.517

Environmental:

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

DLA's retail integration associated with the supply, storage and distribution mission at the BRAC sites requires extensive changes to the Enterprise Business System (EBS) and DSS. The DLA point of sale is moving forward to the place where the maintenance personnel are issued the materiel. DLA systems must integrate with Service legacy systems to accommodate inventory and financial transactions. As the Services field their ERPs in the future, additional interfaces will be required. The

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

DEFENSE LOGISTICS AGENCY (DLA)

PACKAGE DESCRIPTION

implementation of a DLA multi-level optimization tool will also require modifications to DLA's current systems.

Revenues from Land Sales:

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

SAVINGS:

Military Construction:

There are no savings associated with military construction projects.

Family Housing Construction/Operations:

There are no projects scheduled to generate family housing savings.

Operation and Maintenance:

One-time savings include Duplicative Inventory Savings.

Recurring Savings are generated from Holding Cost Avoidance and personnel eliminations. Reduction of footprint also produces savings in facility sustainment, base operations support and recapitalization.

Additionally there are procurement savings resulting from cancellation of buys for storage aids and information technology seat management recurring maintenance savings due to personnel reductions.

Holding cost avoidance is cost avoidance savings only. These are not true savings or reductions in the costs to DLA or the Military Service customers.

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

**Fiscal Year (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 and Distribution Reconfiguration

	<u>2006</u>	<u>2007</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	8.078	66.130	60.350	0.000	0.000	0.000	134.558
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.365	0.715	0.000	0.000	0.000	0.000	1.080
Operations & Maintenance	7.520	11.700	98.678	140.517	53.410	21.865	333.690
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	2.500	28.021	0.000	0.000	0.000	30.521
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	187.049	140.517	53.410	21.865	499.849
Estimated Land Revenues							
Budget Request	15.963	81.045	187.049	140.517	53.410	21.865	499.849
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	187.049	140.517	53.410	21.865	499.849
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.769	1.182	1.613	2.068	2.545	2.599	10.776
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs	0.769	1.182	1.613	2.068	2.545	2.599	10.776

*Reflects FY 2008 President's Budget Request

Fiscal Year (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 and Distribution Reconfiguration

	<u>2006</u>	<u>2007</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
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: (Inventory Reduction Savings)	0.000	0.000	0.000	18.894	15.044	0.000	33.938
Total One-Time Savings	0.000	0.000	0.000	18.894	15.044	0.000	33.938
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	18.373	37.970	39.874	96.218
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	166.741
Recapitalization	0.000	8.493	11.618	33.760	34.652	35.444	123.967
BOS	0.000	0.000	0.101	1.506	1.844	1.886	5.337
Other:							
Procurement (Price Reduction Savings)	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 (Holding Cost Avoidance)	0.000	1.222	1.252	8.482	10.879	12.236	34.071
Total Recurring Savings	0.000	20.911	27.786	126.774	147.345	137.457	460.273
Grand Total Savings	0.000	20.911	27.786	145.668	162.389	137.457	494.211
Net Civilian Manpower Position Changes (+/-)	0	0	0	-400	55	80	-265
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	15.963	60.134	159.263	13.743	-93.935	-115.592	39.576
Less Estimated Land Revenues:							

*Reflects FY 2008 President's Budget Request

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

COMMISSION NUMBER 177 (S&S-0051)				DOLLAR
LOCATION	ST	PROJECT DESCRIPTION	FY	AMOUNT
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

Base Realignment and Closure Construction Projects Exhibit (BC-05)

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

DEPARTMENT OF DEFENSE EDUCATION ACTIVITY (DoDEA)

SERVICE OVERVIEW

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

Fiscal Year 2006: The first year of implementation, DoDEA received \$.440 million. The funds allowed DoDEA to provide DLA with initial planning and design funds to start execution of one construction project at DLA Columbus.

Fiscal Year 2007: The second year of implementation, DoDEA received \$.259 million. The funds allow DoDEA to provide DLA with additional planning and design funds to start execution of one construction project at DLA Columbus.

Fiscal Year 2008: No funding requested.

Fiscal Year 2009: Funding in the amount of \$0.022 million is requested for Other Procurement activities.

Fiscal Year 2010: Funding requirement is \$9.800 million.

Fiscal Year 2011: Funding requirement is \$0.023 million.

SCHEDULE

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

MISSION IMPACT: None.

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

<u>Department of Defense Education 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	0.177	0.259	0.000	0.000	0.000	0.000	0.436
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	0.044	0.000	0.000	0.000	0.000	0.000	0.044
Operations & Maintenance	0.000	0.000	0.000	0.000	9.800	0.000	9.800
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.219	0.000	0.000	0.022	0.000	0.023	0.264
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.440	0.259	0.000	0.022	9.800	0.023	10.544
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.440	0.259	0.000	0.022	9.800	0.023	10.544
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	0.440	0.259	0.000	0.022	9.800	0.023	10.544
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						
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						

*Reflects FY 2008 President's Budget Request

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

<u>Department of Defense Education Activity</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	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:	0.440	0.259	0.000	0.022	9.800	0.023	10.544

*Reflects FY 2008 President's Budget Request

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

DEPARTMENT OF DEFENSE EDUCATION ACTIVITY (DoDEA)

PACKAGE DESCRIPTION

Service/Location/Package: DoDEA/Columbus, Ohio/Package #137D (H&SA 0031)

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

One-time Implementation Costs:

Military Construction:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Columbus, Ohio – Planning & Design	2006	177
Columbus, Ohio – Planning & Design	2007	259

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: 2010 9,800

Procurement Items: N/A

Revenues From Land Sales: N/A

<u>Environmental:</u>	2006	44
<u>Other:</u>	2006	219
	2009	22
	2011	23

Savings: N/A

**FY2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

**DEPARTMENT OF DEFENSE EDUCATION ACTIVITY (DoDEA)
BRAC CONSTRUCTION PROJECT LISTING**

(Dollar in Thousands)

Component: Defense Education Activity

Commission Number	Location	ST	Project Title	FY	Dollar Amount
137D	DLA, Columbus	OH	Civilian Personnel Office Consolidation – Planning and Design	2006	\$177
137D	DLA, Columbus	OH	Civilian Personnel Office Consolidation – Planning and Design	2007	\$259

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

DEFENSE SECURITY SERVICE (DSS)

Service Overview

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

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

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

Other Items/Issues: Initial estimates indicated some recurring savings starting in FY 2009 resulting from moves to be completed that year. It is estimated construction will not be completed until late FY 2010 and all moves will not be completed until FY 2011. Existing leases will not terminate until the government vacates the leased properties in 2011.

**FY 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	7.259	3.963	5.741	22.652
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.604	0.000	4.085	7.259	3.963	5.741	22.652
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.604	0.000	4.085	7.259	3.963	5.741	22.652
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	7.259	3.963	5.741	22.652
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
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 FY 2008 President's Budget Request

**FY 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>
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	1.604	0.000	4.085	7.259	3.963	5.741	22.652

*Reflects FY 2008 President's Budget Request

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

<u>Comm-130 BC-02 For DSS (Meade)</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	0.144	0.000	2.042	3.629	1.896	2.870	10.581
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.144	0.000	2.042	3.629	1.896	2.870	10.581
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.144	0.000	2.042	3.629	1.896	2.870	10.581
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	0.144	0.000	2.042	3.629	1.896	2.870	10.581
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

*Reflects FY 2008 President's Budget Request

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

<u>Comm-130 BC-02 For DSS (Meade)</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:	0.144	0.000	2.042	3.629	1.896	2.870	10.581

*Reflects FY 2008 President's Budget Request

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

DEFENSE SECURITY SERVICE (DSS)

PACKAGE DESCRIPTION

Service/Location/Package: DSS Fort Meade Package: BRAC Recommendation #130 H&SA-99.

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

One-Time Implementation Costs:

Military Construction: Funding was realigned from the DoD Components with proportional shares of the cost of the projects to the lead-DoD Component responsible for executing the construction project. The lead-DoD Component is also responsible for preparing the DD Form 1391 construction documentation for the full cost of the project.

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
144	0	2,042	3,629	1,896	2,870

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

<u>Comm-131 BC-02 For DSS (Quantico)</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	1.460	0.000	2.043	3.630	2.067	2.871	12.071
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.460	0.000	2.043	3.630	2.067	2.871	
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.460	0.000	2.043	3.630	2.067	2.871	12.071
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	1.460	0.000	2.043	3.630	2.067	2.871	12.071
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

*Reflects the FY 2008 President's Budget Request

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

<u>Comm-131 BC-02 For DSS (Quantico)</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:	1.460	0.000	2.043	3.630	2.067	2.871	12.071

*Reflects the FY 2008 President's Budget Request

**FY 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: Funding was realigned from the DoD Components with proportional shares of the cost of the projects to the lead-DoD Component responsible for executing the construction project. The lead-DoD Component is also responsible for preparing the DD Form 1391 construction documentation for the full cost of the project.

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

FY 2006	FY 2007	FY 2008	FY2009	FY2010	FY2011
1,460	0	2,043	3,630	2,067	2,871

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 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE THREAT REDUCTION AGENCY (DTRA)

Service Overview

Schedule: In FY 2006, Funding requirement of \$0.489 million was used for the renovation planning for office space at Eglin AFB, Florida.

In FY 2007, Funding requirement of \$2.769 million was used for the renovation of office space at Eglin AFB, Florida.

In FY 2008, Funding requirement of \$1.750 million will be used to PCS 1 military and 3 civilian personnel to Eglin AFB and to modify and occupy office space at Eglin AFB.

In FY 2009, No funding is requested.

In FY 2010, Funding requirement is \$0.327 million.

Mission Impact: No significant impact.

Environmental Considerations: None identified

**FY 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	0.900	0.000	0.000	0.000	0.000	2.952
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	3.076	1.234	0.000	0.147	0.000	4.981
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.431	0.516	0.000	0.180	0.000	1.127
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	0.327	0.000	9.095
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	0.327	0.000	9.095
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	2.611	4.407	1.750	0.000	0.327	0.000	9.095
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.052	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

*Reflects the FY 2008 President's Budget Request

**FY 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>
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	0.000
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0.000
Net Implementation Costs							
Less Estimated Land Revenues:	2.611	4.407	1.451	(0.255)	0.066	(0.268)	8.012

*Reflects the FY 2008 President's Budget Request

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

<u>Comm-174 BC-02 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	1.872	0.000	0.000	0.000	0.000	0.000	1.872
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	1.637	1.234	0.000	0.147	0.000	3.268
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.001	0.516	0.000	0.180	0.000	0.697
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.122	1.638	1.750	0.000	0.327	0.000	5.837
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.122	1.638	1.750	0.000	0.327	0.000	5.837
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	2.122	1.638	1.750	0.000	0.327	0.000	5.837
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 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Costs and Savings

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

<u>Comm-174 BC-02 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:	2.122	1.638	1.472	(0.233)	0.088	(0.245)	4.842

*Reflects the FY 2008 President's Budget Request

**FY 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 up to 3 civilians in FY 2011. Fill 20 civilian vacancies in place.
- Implement T-1 communication line and installation of computers, servers, and software.
- Move miscellaneous equipment.
- Furniture and miscellaneous outfitting items for 2 offices and 29 workstations.

One-time Implementation Costs:

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: Includes:

- PCS of up to 3 civilian personnel in FY 2011.
- Civilian severance costs - none expected.
- Transportation of miscellaneous items in FY 2011.
- Installation of computers, servers, and software in FY 2011.
- Installation and activation of T1 communication line in FY 2011.
- Furniture and miscellaneous outfitting items for 29 workstations, one conference room, administrative area, and two offices in FY 2011.

Procurement Items: N/A

Revenues from Land Sales: N/A

Environmental: N/A

Recurring Costs:

- Sustainment (utilities, phone, etc.) at Edgewood (FY 2008 – FY 2012).
- Maintain T-1 communication line (FY 2008 - FY 2012).

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

DEFENSE THREAT REDUCTION AGENCY

PACKAGE DESCRIPTION

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

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

Military Personnel: One time savings of Military PCS Cost Avoidance in the amount of \$.052M for FY08 should be deleted as there are no DTRA military personnel being transferred to APG. Recurring savings for Military Personnel Entitlements for Housing Allowance for FY 2008 through FY 2011 should also be deleted.

Other: N/A

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

<u>Comm-185 BC-02 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	0.180	0.900	0.000	0.000	0.000	0.000	1.080
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.035	0.000	0.000	0.000	0.000	0.000	0.035
Operations & Maintenance	0.274	1.439	0.000	0.000	0.000	0.000	1.713
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.430	0.000	0.000	0.000	0.000	0.430
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.489	2.769	0.000	0.000	0.000	0.000	3.258
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.489	2.769	0.000	0.000	0.000	0.000	3.258
One-Time Costs Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.489	2.769	0.000	0.000	0.000	0.000	3.258
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 2008 President's Budget Request

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

<u>Comm-185 BC-02 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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	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	0.000	0.000	0.021	0.022	0.022	0.023	0.088
Civilian Salary	0.000	0.000	0.021	0.022	0.022	0.023	0.088
Military Personnel Entitlements:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	0.021	0.022	0.022	0.023	0.088
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	0.489	2.769	(0.021)	(0.022)	(0.022)	(0.023)	3.170
Less Estimated Land Revenues:							

*Reflects the FY 2008 President's Budget Request

**FY 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 1 military out of regular rotation cycle in FY 2007.
- PCS 1 military out of regular rotation cycle in FY 2008.
- PCS 3 civilians in FY 2008. Fill remaining civilian vacancies in place.
- Implement T-3 communication line and installation of computers, servers, software.
- Move miscellaneous equipment.

One-time Implementation Costs:

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

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

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: Includes:

- PCS of 3 civilian personnel in FY 2008
- Out of Cycle PCS of 1 military in FY 2007
- Out of Cycle PCS of 1 military in FY 2008
- Civilian severance costs - none expected

Exhibit BC-03 BRAC Package Description

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

DEFENSE THREAT REDUCTION AGENCY

PACKAGE DESCRIPTION

- Transportation of miscellaneous items in FY 2008
- Installation of computers, servers, software in FY 2008
- Installation of T-3 communication line in FY 2008
- Furniture and miscellaneous outfitting items for 36 workstations in FY 2008

Procurement Items: N/A

Revenues From Land Sales: N/A

Environmental: N/A

Recurring Costs:

- Sustainment (utilities, phone, etc) at Eglin (FY 2008 – FY 2012).
- Maintain T-3 communication line (FY 2007 – FY 2012).

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 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

DEFENSE THREAT REDUCTION AGENCY (DTRA)

BRAC CONSTRUCTION PROJECT LISTING

<u>Commission Number</u>	<u>Location</u>	<u>ST</u>	<u>Project Title</u>	<u>FY</u>	<u>Dollar Amount (\$K)</u>
185	Eglin AFB	FL	Conventional Air Weapons Research	2007	900

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

MISSILE DEFENSE AGENCY (MDA)

SERVICE OVERVIEW

SCHEDULE:

The BRAC 05 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 \$8.308 million was 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 \$103.219 million is being used for construction and personnel move costs.

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

MISSILE DEFENSE AGENCY (MDA)

SERVICE OVERVIEW

- FY 2009 funding of \$159.938 million will continue funding construction, personnel move costs, facility equipment, IT infrastructure, and security requirements.
- FY 2010 funding of \$61.931 million 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 \$8.724 million 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.

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

Missile Defense Agency	<u>2006</u>	<u>2007</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1.758	0.000	98.700	127.000	21.200	0.000	248.658
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	6.550	0.000	4.519	32.938	40.731	8.724	93.462
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	159.938	61.931	8.724	342.120
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	159.938	61.931	8.724	342.120
One-Time Costs							
Funded Outside of the Account							
Military Construction	2.761	0.000	0.000	0.000	0.000	0.000	2.761
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	1.472	2.371	0.000	0.000	0.000	0.000	3.843
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	4.233	2.371	0.000	0.000	0.000	0.000	6.604
Grand Total One-Time Implementation Costs	12.541	2.371	103.219	159.938	61.931	8.724	348.724
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 2008 President's Budget Request

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

Missile Defense Agency	<u>2006</u>	<u>2007</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	2.006	0.000	0.000	0.000	23.600	25.606
Total One-Time Savings	0.000	2.006	0.000	0.000	0.000	23.600	25.606
Recurring Savings							
Civilian Salary	0.000	0.202	0.394	0.594	0.688	1.741	3.619
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	2.242	2.823	2.881	17.108	32.693	57.747
Total Recurring Savings	0.000	2.444	3.217	3.475	17.796	34.434	61.366
Grand Total Savings	0.000	4.450	3.217	3.475	17.796	58.034	86.972
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	12.541	(2.079)	100.002	156.463	44.135	(49.310)	261.752

*Reflects the FY 2008 President's Budget Request

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

MISSILE DEFENSE AGENCY (MDA)

PACKAGE DESCRIPTION

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

Closure/Realignment Package and One Time Implementation Costs:

Suffolk Building, Falls Church, VA

O&M includes 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	1.758	0.000	98.700	127.000	21.200	0.000	248.658
Operations & Maintenance	6.226	0.000	3.889	32.556	37.638	7.484	87.793
Total	7.984	0.000	102.589	159.556	58.838	7.484	336.451

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

MISSILE DEFENSE AGENCY (MDA)

PACKAGE DESCRIPTION

Crystal Square 2, Arlington, VA

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

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

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	0.000	0.000	73.600	127.000	21.200	0.000	221.800
Fort Belvoir	1.758	0.000	25.100	0.000	0.000	0.000	26.858
Total	1.758	0.000	98.700	127.000	21.200	0.000	248.658

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 of 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 \$73.600 million. The remaining MDA incremental funds for RSA are programmed for FY 2009 of \$127.000 million, and \$21.200 million 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 292 personnel. Planning for this facility began in FY 2007 using FY 2006 BRAC planning and design funds for the initial planning charrette and RFP development. 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 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

MISSILE DEFENSE AGENCY (MDA)

PACKAGE DESCRIPTION

Operations and Maintenance:

One-Time (\$s in Millions)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Operations and Maintenance	6.550	0.000	4.519	32.938	40.731	8.724	93.462

In FY 2006, 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 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

MISSILE DEFENSE AGENCY (MDA)

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 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

MISSILE DEFENSE AGENCY (MDA)

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

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

MISSILE DEFENSE AGENCY (MDA)

PACKAGE DESCRIPTION

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.

**FY 2009 BASE REALIGNMENT AND CLOSURE
2005 COMMISSION**

BRAC CONSTRUCTION PROJECT LISTING

MISSILE DEFENSE AGENCY (MDA)

(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	73,600
134	Redstone Arsenal	AL	Von Braun Complex Ph III	2009	127,000
134	Redstone Arsenal	AL	Von Braun Complex Ph III	2010	21,200

1. COMPONENT MDA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE February 2008
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3. INSTALLATION AND LOCATION Redstone Arsenal, Alabama	4. PROJECT TITLE Von Braun Complex Phase III (BRAC) - Increment 2
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5. PROGRAM ELEMENT 0207998C	6. CATEGORY CODE 610 50	7. PROJECT NUMBER MDA 581	8. PROJECT COST (\$000) Auth 0 Appr 127,000
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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%)				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)

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.

1. COMPONENT MDA	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE February 2008
3. INSTALLATION AND LOCATION Redstone Arsenal, Alabama		
4. PROJECT TITLE Von Braun Complex Phase III (BRAC) - Increment 2	5. PROJECT NUMBER MDA 581	
<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 into the Von Braun Complex Phase II facility (non-BRAC) which was completed in the Summer of 2007. Von Braun Complex Phase I facility was occupied by approximately 950 SMDC personnel in November 2004. Von Braun Complex Phases I & II are designed to meet Post-911 antiterrorism protection standards.</p> <p>IMPACT IF NOT PROVIDED: MDA and SMDC personnel will continue to be located in facilities not meeting current DoD antiterrorism/force protection guidelines and will remain in the heavily-congested NCR. Additionally, the organizations will continue to occupy leased, widely-separated facilities that are not conducive to efficient operations. MDA will also have more than 240 personnel remaining in leased facilities in Huntsville, AL that are not compliant with current force protection standards. Furthermore, MDA and SMDC will not benefit from the synergy of being collocated. Without this project, MDA and SMDC will not be able to implement the BRAC 2005 directives.</p> <p>ADDITIONAL INFORMATION: Cost estimates are based on previous design-build project and parametric estimates. An environmental assessment for all BRAC actions at the installation was completed in December 2006. This project has been coordinated with the installation physical security plan and includes all physical security measures. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. Sustainable principles will be integrated into the design, development and construction of the project in accordance with Executive Order 13123 and other applicable laws and executive orders.</p>		
12. SUPPLEMENTAL DATA (Design Build Construction):		
A. Estimated Design Date		
(1) Status:		
(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	
(2) Basis:		
(a) Standard Or Definitive Design	No	
(b) Where Design Was Most Recently Used	N/A	

3. INSTALLATION AND LOCATION

Redstone Arsenal, Alabama

4. PROJECT TITLE Von Braun Complex Phase III (BRAC) - Increment 2	5. PROJECT NUMBER MDA 581
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(3) Total Cost (c) = (a) + (b) or (d) + (e)	
(a) Production Of Plans And Specifications	2,120
(b) All Other Design Costs	641
(c) Total Design Costs	2,761
(d) Contract	2,200
(e) In-House	561
(4) Contract Award	Jan 08
(5) Construction Start	Feb 08
(6) Construction Completion	Mar 11
(7) LEED Rating (at design)	Certifiable

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>
Facility Equipment	RDT&E	2009	5,000
Information Technology	RDT&E	2009	10,345
Information Technology	RDT&E	2010	10,568
			25,913

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

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (NGA)

Service Overview

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

Schedule:

Moving Parts and Specific Actions:

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

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

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

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (NGA)

Service Overview

FY	Location/Project Title	Amount (\$000)
2007	Planning and Design NGA Consolidation Ft. Belvoir	\$35,000
2007	Site Development NGA Ft. Belvoir	\$87,200
	Total FY 2007	\$122,200
2008	Consolidate NGA at Ft. Belvoir Phase I	\$428,879
	Total FY 2008	\$428,879
2009	Consolidate NGA at Ft. Belvoir Phase II	\$743,868
	Total FY 2009	\$743,868
2010	Consolidate NGA at Ft. Belvoir Phase III	\$186,624
	Total FY 2010	\$186,624
2011	Consolidate NGA at Ft. Belvoir Phase IV	\$83,329
	Total FY 2011	\$83,329
	Grand Total	\$1,564,900

Schedule Issues:

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

1. Provision of Utilities: The provision of electric power, water, sanitary sewer, and natural gas are the responsibility of the Army. 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.

2. Transportation Improvements: Extension of the Fairfax County Parkway around the Ft. Belvoir Engineer Proving Grounds is critical to provide a second access point to the Engineer Proving Grounds (EPG) site. The Commonwealth of Virginia reached an agreement with the Army and the Federal Highway Administration to complete the final section of the Fairfax County Parkway in December 2007. Much of the 2-mile section from Rolling Road to Fullerton Road is located within the Fort Belvoir Engineering Proving Ground. Under the agreement, the Virginia Department of Transportation will provide \$114.7 million to the Federal Highway Administration. The department will acquire right of way and maintain the parkway after construction is finished. 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. Additional access points to the EPG are required.

Mission Impact:

Currently, the bulk of the funding for the NGA consolidation is in FY 2008 and 2009 with a required consolidation date of September 15, 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 period of time. This schedule

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

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (NGA)

Service Overview

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 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	743.868	186.624	83.329	1,564.900
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	93.620	189.074	51.293	345.899
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	12.889	5.479	0.000	18.368
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	124.111	438.880	850.377	381.177	134.622	1,929.167
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	124.111	438.880	850.377	381.177	134.622	1,929.167
One-Time Costs Funded Outside of the Account							
Military Construction	23.760	0.000	0.000	0.000	0.000	0.000	23.760
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.511	19.482	31.830	28.150	79.973
Other	0.000	3.400	6.492	66.985	111.385	107.604	295.866
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	23.760	3.400	7.003	86.467	143.215	135.754	399.599
Grand Total One-Time Implementation Costs	23.760	127.511	445.883	936.844	524.392	270.376	2,328.766
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 2008 President's Budget Request

**FY 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							0.000
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	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	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.571	0.571
Grand Total Savings	0.000	0.000	6.254	6.386	6.520	9.224	28.384
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	(15)	(15)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	23.760	127.511	439.629	930.458	517.872	261.152	2,300.382

*Reflects the FY 2008 President's Budget Request

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

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (NGA)

PACKAGE DESCRIPTION

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

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

Closure/Realignment Package:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2007-2011</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>						
Military Construction	122.200	428.879	743.868	186.624	83.329	1,564.900
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000
Operations	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000
Operation and Maintenance	1.911	10.001	93.620	189.074	51.293	345.899
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	12.889	5.479	0.000	18.368
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	124.111	438.880	850.377	381.177	134.622	1,929.167
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	124.111	438.880	850.377	381.177	134.622	1,929.167

FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (NGA)

PACKAGE DESCRIPTION

One-time Implementation Costs:

Military Construction:

FY	Location/Project Title	Amount (\$000)
2007	Planning and Design NGA Consolidation Ft. Belvoir	\$35,000
2007	Site Development NGA Ft. Belvoir	\$87,200
	Total FY 2007	\$122,200
2008	Consolidate NGA at Ft. Belvoir Phase I	\$428,879
	Total FY 2008	\$428,879
2009	Consolidate NGA at Ft. Belvoir Phase II	\$743,868
	Total FY 2009	\$743,868
2010	Consolidate NGA at Ft. Belvoir Phase III	\$186,624
	Total FY 2010	\$186,624
2011	Consolidate NGA at Ft. Belvoir Phase IV	\$83,329
	Total FY 2011	\$83,329
	Grand Total	\$1,564,900

Conjunctively-Funded Construction: N/A

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: See O&M line in Closure/Realignment Package above.

Procurement Items: None

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

1. COMPONENT ARMY		FY 2009 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 19 DEC 2007 31 AUG 2005	
3. INSTALLATION AND LOCATION Fort Belvoir Virginia			4. PROJECT TITLE SCIF (National Geospatial-Intelligence)		
5. PROGRAM ELEMENT	6. CATEGORY CODE 141 62	7. PROJECT NUMBER 68472	8. PROJECT COST (\$000) Auth: 1,565,000 Approp: 743,868		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY					1,221,027
Special Compartmented Information Facility Command Center		SF	1,530,975	321.54	(492,285)
Access Control/Visitor Clearance Facility		SF	35,749	407.59	(14,571)
Parking Structures 5100 Spaces		SF	8,367	445.19	(3,725)
Remote Delivery Facility		SF	1,734,000	47.87	(83,007)
Total from Continuation page(s)		SF	10,000	169.61	(1,696)
SUPPORTING FACILITIES					(625,743)
Electric Service		LS	--	--	188,983
Water, Sewer, Gas		LS	--	--	(20,604)
Steam And/Or Chilled Water Distribution		LS	--	--	(8,896)
Paving, Walks, Curbs And Gutters		LS	--	--	(59,554)
Storm Drainage		LS	--	--	(30,601)
Site Imp(22,681) Demo()		LS	--	--	(19,973)
Information Systems		LS	--	--	(22,681)
Antiterrorism Measures		LS	--	--	(13,954)
Off-Site Access Roads Improvements		LS	--	--	(1,220)
ESTIMATED CONTRACT COST					(11,500)
CONTINGENCY PERCENT (5.00%)					1,410,010
SUBTOTAL					70,501
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					1,480,511
TOTAL REQUEST					84,389
TOTAL REQUEST (ROUNDED)					1,564,900
INSTALLED EQT-OTHER APPROPRIATIONS					1,565,000
					(200,948)
10. Description of Proposed Construction This is an incrementally funded project and requests an increase of the 2008 authorized amount of \$1,240,000,000 to a new total of \$1,564,900,000. The first increment of the project was appropriated in 2007 in the amount of \$122,200,000 (PN NGA-002) and the second increment in 2008 in the amount of \$428,879,000 (PN 65416). The third increment of this project is the 2009 request of \$743,868,000. A fourth increment of \$186,624,000 will be requested in 2010 and a fifth increment of \$83,329,000 in 2011. Construct a National Geospatial Intelligence Agency facility to meet the requirements of the Base Realignment and Closure (BRAC) legislation. The construction consists of sensitive compartmented information facility (SCIF), Tier II Data Center, structured parking (not included in the SF total), emergency electrical generation, remote inspection facility, visitor center, sustainable building technologies, and building information systems. Supporting facilities include storm drainage and stormwater management features, electrical service, water distribution and wastewater collection lines, steam and chilled water distribution lines, access road with bridge, pavements, curbs and gutters and site improvements including landscaping, and building and information systems. Anti-terrorism/force protection (AT/FP) measures include access control points, setbacks, laminated glazing in reinforced frames, reinforced exterior					

1. COMPONENT ARMY	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 19 DEC 2007 31 AUG 2005		
3. INSTALLATION AND LOCATION Fort Belvoir Virginia				
4. PROJECT TITLE SCIF (National Geospatial-Intelligence Agency)	5. PROJECT NUMBER 68472			
9. COST ESTIMATES (CONTINUED)				
Item	U/M	Qty	Unit Cost	Cost (\$000)
PRIMARY FACILITY (CONTINUED)				625,743
Integration Laboratory	SF	31,550	449.97	(14,197)
Technical Training Facility	SF	158,257	326.17	(51,619)
Auditorium and Conference Center	SF	37,890	221.15	(8,379)
Central Plant	SF	108,456	915.03	(99,240)
Medical/Health Clinic	SF	6,539	407.97	(2,668)
Technical Library	SF	53,270	407.98	(21,734)
Credit Union	SF	3,642	326.19	(1,188)
Cafeteria	SF	69,750	229.69	(16,021)
Physical Fitness Facility	SF	25,000	245.31	(6,133)
Engineering Maintenance Facility	SF	18,172	134.88	(2,451)
Data Center	SF	143,500	1,079	(154,782)
EMCS Connections	LS	--	--	(6,468)
SMS Infrastructure	LS	--	--	(10,136)
Standby Generator	KW	10,000	1,552	(15,523)
Sustainable Building Technology	LS	--	--	(52,905)
Climate Controlled Storage	SF	72,185	169.61	(12,243)
Reproduction Facility	SF	33,465	431.58	(14,443)
Special Foundations	CY	26,998	1,253	(33,825)
Secure Communication Closets	SF	72,583	346.48	(25,149)
Raised Access Flooring	SF	1,891,337	24.13	(45,638)
Antiterrorism Measures	LS	--	--	(31,001)
Description of Proposed Construction: (CONTINUED) doors, superstructure strengthening, hardening at loading dock and lobby, fencing, gates, barriers, and visual screening. Heating and air conditioning (15,000 tons) will be provided by a central heating and cooling plant. Access for the handicapped will be provided. Comprehensive interior design services are required.				
11. REQ: 2,419,350 SF ADQT: NONE SUBSTD: 2,726,766 SF				
PROJECT: Construct a consolidated National Geospatial-Intelligence Agency East campus. (Current Mission)				
REQUIREMENT: This project is required to implement BRAC 2005 Recommendation # 168 to consolidate National Geospatial-Intelligence Agency (NGA) intelligence and training operations; provide a secure facility to enhance command and control;				

1. COMPONENT ARMY	FY 2009 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 19 DEC 2007 31 AUG 2005
3. INSTALLATION AND LOCATION Fort Belvoir Virginia		
4. PROJECT TITLE SCIF (National Geospatial-Intelligence Agency)	5. PROJECT NUMBER 68472	
<p>REQUIREMENT: (CONTINUED)</p> <p>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.</p> <p>CURRENT SITUATION:</p> <p>NGA elements are currently housed in numerous government owned and leased facilities in and around the National Capital Region. Their physical separation negatively impacts intelligence acquisition, assimilation, and analysis, intra-agency connectivity and operability, and training. There are no facilities at any location, including Fort Belvoir, sufficient to support consolidation of all NGA intelligence operations, administrative functions, and training programs. None of the present locations meet current DoD AT/FP standards, and the existing facilities cannot economically be made compliant. Additionally, the General Services Administration (GSA) has requested that NGA vacate Building 213 at the Southeast Federal Center (SEFC) to accommodate congressionally mandated public and private development of that site.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If this project is not provided, NGA will not be able to consolidate functions on a secure military installation, and the Department of Defense will not be able to comply with BRAC 2005 law. Elements of NGA with complementary intelligence gathering missions will remain physically separated, negatively impacting interoperability and information exchange. NGA will continue to have AT/FP vulnerabilities and will not be able to comply with GSA's request to vacate Building 213.</p> <p>ADDITIONAL:</p> <p>This project has been coordinated with the installation's physical security plan, and all physical security measures are included. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. Mission requirements, operational considerations, and location are incompatible with use by other components. Sustained principles will be integrated into the design, development and construction of the project in accordance with Executive Order 13423, and with other applicable laws and Executive Orders. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. Mission requirements, operational considerations, and location are</p>		

**FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (2005)**

BRAC CONSTRUCTION PROJECT LISTING

(Dollars in Thousands)

COMMISSION NUMBER	LOCATION	ST	PROJECT TITLE	Fiscal Year	DOLLAR AMOUNT
168	Fort Belvoir	VA	National Geospatial-Intelligence Agency Activities	2007	122,200
168	Fort Belvoir	VA	National Geospatial-Intelligence Agency Activities	2008	428,879
168	Fort Belvoir	VA	National Geospatial-Intelligence Agency Activities	2009	743,868
168	Fort Belvoir	VA	National Geospatial-Intelligence Agency Activities	2010	186,624
168	Fort Belvoir	VA	National Geospatial-Intelligence Agency Activities	2011	83,329

**FY2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

NATIONAL SECURITY AGENCY

Service Overview

Schedule: One Commission Recommendation has schedule and resource impact on National Security Agency (NSA) in FY 2007-FY2011 under BRAC 2005. Commission Recommendation 130/H&SA-0099 requires that NSA begin planning for the collocation of 39 Adjudicative Personnel, currently occupying leased space in Linthicum, Maryland to Fort Meade, Maryland, to be complete not later than September 15, 2011. This is a jointly funded project. Funds to support this recommendation will be provided by Army, Navy, Air Force, Defense Intelligence Agency, Washington Headquarters Services, National Security Agency, Joint Chief of Staff, Defense Legal Services Agency and Defense Industrial Clearance Office. The FY 2009 funding will be used for the construction of a general administrative building, construction and fit-up of special compartmented information facility (SCIF), building information systems/EMCS connections, supporting facility costs, engineering support costs and planning/design costs.

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

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

**FY 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	2.831	0.000	0.000	0.000	3.034
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	0.170	0.375	2.749	3.294
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.274	0.000	0.000	0.274
Total One-Time Costs	0.203	0.000	2.831	0.444	0.375	2.749	6.602
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	0.444	0.375	2.749	6.602
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	0.203	0.000	2.831	0.444	0.375	2.749	6.602
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 2008 President's Budget Request

FY 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	(3)	0	0	(3)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.203	0.000	2.831	0.444	0.375	2.749	6.602

*Reflects the FY 2008 President's Budget Request

**FY2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

NATIONAL SECURITY AGENCY

PACKAGE DESCRIPTION

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

Closure/Realignment Package: Co-locate Defense/Military Department Adjudication Activities. (Realign 800 Elkridge Landing Road, a leased installation in Linthicum, MD, by collocating a portion NSA's Adjudicative personnel to Fort Meade, MD.) The FY2008/FY2009 BRAC funding will be used for the construction of a general administrative building, construction and fit-up of special compartmented information facility (SCIF), building information systems/EMCS connections, supporting facility costs, engineering support costs and planning/design costs.

One-time Implementation Costs:

Military Construction:

<u>Location/Project Title:</u>	<u>Fiscal Year Of Award</u>	<u>Amount (\$ in 000)</u>
Fort Meade, MD/Co-locate Defense Military Department Adjudication Activities	FY 2008	\$2,831

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Fort Meade, MD Military/Department MILDEP Adjudication Activities	FY 2009	\$444
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Procurement Items: N/A

Revenues from Land Sales: N/A

Environmental: This recommendation is likely to impact Air Quality at Fort Meade. Additional emissions from an increase of personnel will require Air Conformity Analysis, and New Source Review analysis, and permitting. This recommendation has no impact on cultural, archeological, or tribal resources; dredging, land use constraints or sensitive resource areas; marine mammals resources,

**FY2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

NATIONAL SECURITY AGENCY

PACKAGE DESCRIPTION

or sanctuaries; noise, threatened and endangered species or critical habitat; waste management; water resources; or wetlands. Relocation into and out of the current NSA facility of analytical functions and ancillary support will have no environmental impact. The government is not the owner of the space being vacated in Linthicum, Maryland and upon the departure of NSA-assigned and associated personnel, the spaces will not become available to other tenants, as NSA will continue to lease and occupy this space regardless of the BRAC initiative. No closure is involved, and no environmental impact is anticipated in the areas being vacated.

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Civilian Personnel

Military Personnel:

Other:

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

NATIONAL SECURITY AGENCY

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	Co-locate Defense/Military Department Adjudication Activities, Incr 2	2008	2,831

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

SERVICE OVERVIEW

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

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

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

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

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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

In order to support this effort, the Department of Defense sought additional funding in the amount of \$415.9 million in the amended FY 2008 GWOT request. These additional funds are necessary to accelerate and enhance the transformation of these medical facilities and are noted within this submission as conjunctive funding. The details of this funding position are presented in the attached DD1391s and the BC05 display.

Concurrent with this budget submission, DoD intends to seek additional funding of \$263.3 million for separate expansion projects at the NNMC in Bethesda. These expansions are necessary for the acceleration and enhancement effort within the NCR in direct support of wartime casualties. These funds are not noted within this submission because they are new construction projects separate from the extant NCR projects. The details of this funding position are presented in the attached DD1391s and the BC05 display.

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. Starting in Fiscal Year 2008, TMA assumed oversight and funding responsibilities for this recommendation.

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

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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

Year 2008, TMA assumed oversight and funding responsibilities for this recommendation.

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

Non-clinical actions are the responsibility of the MILDEPs. The Air Force is responsible for oversight and funding of Commission Recommendation 170-Brooks City Base, San Antonio, TX; the Army is responsible for oversight and funding of Commission Recommendation 174-Joint Centers of Excellence for Chemical, Biological, and Medical Research and Development and Acquisition; and the Navy is responsible for oversight and funding of Commission Recommendation 198-Joint Medical Command Headquarters. The Military Departments (MILDEPs) are also responsible for the non-clinical portions of Commission Recommendation 169-Realign Walter Reed Army Medical Center and Commission Recommendation 172-San Antonio Regional Medical Center.

I. FISCAL YEAR 2006.

A. MAJOR EVENTS SCHEDULED.

- **Com Rec 169:**
 1. Fort Belvoir: Initiate master planning and National Environmental Protection Act (NEPA) actions. Prepare to award design contract.
 2. NNMC Bethesda: Initiate master planning and NEPA actions. Prepare to award contract to develop a request for proposal (RFP) for a design/build contractor.
- **Com Rec 171:** None
- **Com Rec 172:**
 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
- **Com Rec 172:** None
- **Com Rec 173:** None
- **Com Rec 198:** \$3.107 million-TMA portion (MILCON-\$2.922 million; Non-MILCON- \$0.185 million)

C. CONJUNCTIVELY FUNDED PROJECTS.

- **Com Rec 169:** None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

- **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. NNMC Bethesda: Award contract to develop RFP for design/build contractor. Conduct NEPA and master planning activities.
- **Com Rec 171:** None
- **Com Rec 172:**
 1. Fort Sam Houston, TX: Conduct 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.
 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. Begin work to 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.

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

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

C. CONJUNCTIVELY FUNDED PROJECTS.

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

D. MISSION IMPACTS.

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

III. FISCAL YEAR 2008.

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. Start initial transition planning.
 2. NNMC Bethesda: Complete NEPA and master planning activities. Award construction contract. Design/build contractor will finish design and start construction. Start initial transition planning.
- **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. Complete NEPA and master planning activities.
 2. 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.
 3. Health Clinic, Fort Sam Houston, TX: construct an outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

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.
 3. MCAS Cherry Point: Complete disestablishment of the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
 4. Naval Station Great Lakes: Complete disestablishment of the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
- **Com Rec 198:**
 1. Continue work to 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.

B. APPROPRIATION REQUEST.

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

C. CONJUNCTIVELY FUNDED PROJECTS.

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

D. MISSION IMPACTS.

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

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(TMA/DHP)**

- **Com Rec 198:** None

IV. FISCAL YEAR 2009.

A. MAJOR EVENTS SCHEDULED.

- **Com Rec 169:**
 1. Fort Belvoir: Continue construction. Continue transition planning. Start initial outfitting and transition activities. Prepare to award a construction contract for the dental clinic.
 2. NNMC Bethesda: Continue construction. Continue transition planning. Start initial outfitting and transition activities.
- **Com Rec 171:** None
- **Com Rec 172:**
 1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 2: construction continues from FY08.
 2. Health Clinic, Fort Sam Houston, TX: complete construction of an outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland AFB.
 3. Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: Construct an Ambulatory Care Center (ACC) at Lackland AFB within the existing footprint of the facility.
 - 4.
- **Com Rec 173:**
 1. Begin construction activities for Keesler AFB.
- **Com Rec 198:** None

B. APPROPRIATION REQUEST.

- **Com Rec 169:** \$464.326 million (MILCON-\$399.1 million; Non-MILCON-\$65.226 million)
- **Com Rec 171:** None
- **Com Rec 172:** \$404.48 million (\$345.07 million MILCON; \$59.410 million Non-MILCON)
- **Com Rec 173:** \$67.7 million (MILCON)
- **Com Rec 198:** \$0.836 million- TMA portion (Non-MILCON)

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.

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(TMA/DHP)**

- **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: Complete construction of the new hospital. Continue with initial outfitting and transition activities. Award contract to construct the new dental clinic.
 2. NNMC Bethesda: Complete construction of the main hospital and continue outfitting and transition activities.
- **Com Rec 171:** None
- **Com Rec 172:**
 1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 3: construction continues from FY09.
 2. Continue Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX:
- **Com Rec 173:**
 1. Andrews AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
- **Com Rec 198:**
 1. Start construction.
 2. Prepare outfitting and transition packages.

B. APPROPRIATION REQUEST.

- **Com Rec 169:** \$306.873 million (MILCON- \$168.7 million; Non-MILCON- \$138.173 million)
- **Com Rec 171:** None
- **Com Rec 172:** \$203.943 million (\$163.75 million MILCON; \$40.193 million Non-MILCON)
- **Com Rec 173:** \$22.4 million (Non-MILCON)
- **Com Rec 198:** \$6.129 million- TMA portion (MILCON-\$1.691 million; Non-MILCON-\$4.438 million)

C. CONJUNCTIVELY FUNDED PROJECTS.

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

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(TMA/DHP)**

- **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:** 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 transition of WRAMC staff to new hospital and dental clinic.
 2. NNMCM Bethesda: Complete transition of 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: construction complete, transition into new facility completes.
 2. Complete Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: close inpatient services.
- **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:** \$68.7 million (Non-MILCON)
- **Com Rec 171:** None
- **Com Rec 172:** \$57.875 million (\$16.141 million MILCON; \$41.734 million Non-MILCON)
- **Com Rec 173:** None
- **Com Rec 198:** \$1.738 million- TMA portion (MILCON)

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(TMA/DHP)**

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:** None

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.
- **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 - 2011 savings associated with this project are anticipated to be \$324.878 million. The total savings includes Military Personnel PCS and Military Personnel Entitlements, totaling \$53.122 million. Reduction in military end strength will result in a transferring of military end strength from the DHP to the Military Departments in return for TOA at the Annual Department of Defense Composite Rate to fund other Recommendation 169 requirements.

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

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of Defense identified additional construction requirements at NNMCC and Fort Belvoir and has undertaken an initiative to accelerate the completion of the replacement facilities by up to one year.

The Department sought additional funding in the amount of \$419.9 million (\$389.2 million MILCON, \$7.5 million Planning and Design, and \$19.2 million Operation and Maintenance) in the FY 2008 amended GWOT request and will seek \$263.3 million (\$253.2 million in MILCON and \$10.1 million Operation and Maintenance) in additional funding in FY 2009. This funding is necessary to support the additional requirements for the enhancements and acceleration of the NCR clinical actions and is essential to accelerate the completion of the Fort Belvoir Community Hospital in Virginia and enable the relocation of all non-tertiary (primary and specialty care) patient functions from Walter Reed Army Medical Center, Washington, D.C. The additional funding requested will also be used to accelerate the completion of the Walter Reed National Military Medical Center, Maryland by enabling relocation of all tertiary (sub-specialty and complex care) medical services to National Naval Medical Center, Bethesda, MD from the Walter Reed Army Medical Center, Washington, D.C. and establish the Bethesda facility as the Walter Reed National Military Medical Center Bethesda, MD. Completion of these transitions will ensure that casualties, warriors in transition, their families and other beneficiaries receive state-of-the-art care, fully aligned with private sector standards of care and the latest medical care lessons learned.

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 - 2011 savings associated with this recommendation are anticipated to be \$55.616 million. The total savings includes Military Personnel PCS and Military Personnel Entitlements, totaling \$17.381 million. 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 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 are anticipated to be \$187.573 million. The total savings includes Military Personnel PCS and Military Personnel Entitlements, totaling \$61.948 million. Reduction in military end strength will result in a transferring of military end strength from the DHP to

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the Military Departments in return for TOA at the Annual Department of Defense Composite Rate to fund other Recommendation 172 requirements.

To complete the renovation of Wilford Hall Medical Center to convert it to an outpatient facility by BRAC deadline, \$41.0 million in MILCON was moved from FY 2010 to FY 2009. Concurrently, \$2.0 million was moved from FY 2011 to FY 2010 to align O&M transition funds with MILCON costs.

Program costs have been adjusted to reflect the increase from FY 2005 Pricing Guide to the FY 2007 Pricing Guide and adjusted to account for the inflation in the San Antonio construction market. This has increased the San Antonio program by a total of \$172.7 million in MILCON and \$2.36 million in O&M for FY 2009 - 2011.

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 end strength will result in a transferring of military end strength from the DHP to the Military Departments in return for TOA at the Annual Department of Defense Composite Rate to fund other Recommendation 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 \$320.203 million.

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

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The grand total savings for the entire recommendation for FY 2006 – FY 2011 is \$432.245 million. The grand total personnel reductions are 750 military and 350 civilian.

Joint Medical Command Headquarters (Commission Recommendation 198).

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

At present, TMA's costs and savings are summarized as follows:

- **Non-MILCON:** \$5.474 million for studies, initial outfitting, transition and other necessary costs.
- **Military Construction:** \$6.595 million for planning and design and construction/alteration of JMC site.
- **Savings:** Projected FY 2006 – FY 2011 savings total \$127.903 million. 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 \$4.168 million. 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 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 (EIS) were required to meet the provisions of NEPA. Some of the more significant issues include evaluation of air quality, traffic, and waste stream generation. The EIS for Fort Belvoir was approved. The EIS at Bethesda NNMC is pending approval. Record of Decision (ROD) is scheduled for May 2008. At WRAMC, radiological decommissioning and other similar issues must also be addressed.
- **Com Rec 171:** None
- **Com Rec 172:** TMA does not have ownership responsibility for the property where these BRAC actions are occurring. Responsibility to manage the environmental aspects of the property generally belongs to the property owner. There are no known or potential environment problems in the realignments of this recommendation.
- **Com Rec 173:** None
- **Com Rec 198:** None

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

<u>TRICARE Management Activity/Defense Health Program</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	811.874	334.141	17.879	1,800.395
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	41.734	47.208
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	27.681	124.636	200.766	68.700	421.783
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	937.346	539.345	128.313	2,269.386
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	937.346	539.345	128.313	2,269.386
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	937.346	539.345	128.313	2,269.386
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	10.938	20.435	50.190	104.495	150.365	336.423
Military Personnel	0.000	0.000	1.054	1.081	1.109	4.386	7.630
Other	0.000	16.474	27.865	28.147	58.863	59.777	191.126
Total Recurring Costs (memo non-add)	0.000	27.412	49.354	79.418	164.467	214.528	535.179

*Reflects FY 2008 President's Budget Request

FY 2009 Budget Estimates
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Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>TRICARE Management Activity/Defense Health Program</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							0.000
Civilian Salary	0.000	0.558	9.613	18.388	29.275	108.088	165.922
Military Personnel Entitlements:							
Officer Salary	0.000	3.703	12.940	18.198	29.251	83.489	147.581
Enlisted Salary	0.000	3.704	12.040	16.674	24.981	55.513	112.912
Housing Allowance	0.000	0.580	3.025	3.137	19.273	29.121	55.136
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	65.657	66.433	186.081
Miscellaneous	0.000	10.691	18.430	18.430	80.001	160.002	287.554
Total Recurring Savings	0.398	27.980	98.959	118.874	277.425	551.994	1,075.630
Grand Total Savings	0.398	28.117	99.379	118.982	289.846	591.494	1,128.216
Net Civilian Manpower Position Changes (+/-)	0	(54)	(197)	(165)	(17)	(957)	(1,390)
Net Military Manpower Position Changes (+/-)	0	(119)	(213)	(241)	(148)	(576)	(1,297)
Net Implementation Costs							
Less Estimated Land Revenues:	2.709	(27.858)	561.637	818.364	249.499	(463.181)	1,141.170

FY 2009 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>
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	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	65.226	138.173	68.700	272.099
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	464.326	306.873	68.700	1,274.099
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	464.326	306.873	68.700	1,274.099
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	464.326	306.873	68.700	1,274.099
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

*Reflects the FY 2008 President's Budget Request

<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>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.579	0.579
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.579	0.579
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	64.315	64.315
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	31.176	31.176
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	14.749	14.749
Housing Allowance	0.000	0.000	0.000	0.000	0.000	7.197	7.197
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.971	0.971
Sustainment	0.000	0.000	0.000	0.000	0.000	16.952	16.952
Recapitalization	0.000	0.000	17.479	17.924	18.388	18.775	72.565
BOS	0.000	0.000	0.107	0.169	2.164	2.210	4.650
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	29.129	82.595	111.724
Total Recurring Savings	0.000	0.000	17.586	18.093	49.681	238.939	324.299
Grand Total Savings	0.000	0.000	17.586	18.093	49.681	239.518	324.878
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	51	(866)	(815)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	(255)	(255)
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	416.614	446.233	257.192	(170.818)	949.221

FY 2009 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>
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	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000						
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	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						
Grand Total One-Time Implementation Costs	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

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*Reflects the FY 2008 President's Budget Request

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

FY 2009 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	345.074	163.750	16.141	724.100
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	41.734	41.734
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	27.681	59.410	40.193	0.000	127.284
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	0.000	226.816	404.484	203.943	57.875	893.118
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	0.000	226.816	404.484	203.943	57.875	893.118
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	404.484	203.943	57.875	893.118
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	24.257	51.723	56.636	132.616
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	24.257	51.723	56.636	132.616

*Reflects FY 2008 President's Budget Request

<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>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	5.523	11.300	16.823
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	6.452	13.325	19.777
Enlisted Salary	0.000	0.000	0.000	0.000	4.277	8.798	13.075
Housing Allowance	0.000	0.000	0.000	0.000	14.548	14.548	29.096
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	19.004	19.004	38.008
Miscellaneous	0.000	0.000	0.000	0.000	35.397	35.397	70.794
Total Recurring Savings	0.000	0.000	0.000	0.000	85.201	102.372	187.573
Grand Total Savings	0.000	-	-	-	85.201	102.372	187.573
Net Civilian Manpower Position Changes (+/-)	0	0	0	(165)	0	0	(165)
Net Military Manpower Position Changes (+/-)	0	0	0	(241)	0	0	(241)
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	0.000	226.816	404.484	118.742	(44.497)	705.545

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

<u>Component: Convert Inpatient 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	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	22.400	0.000	22.400
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	16.474	27.865	28.147	44.447	45.058	161.991
Total Recurring Costs (memo non-add)	0.000	23.721	39.099	40.767	64.701	65.738	234.026

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<u>Component: Convert Inpatient 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	0.137	0.316	0.108	0.110	0.113	0.784
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.137	0.316	0.108	0.110	0.113	0.784
Recurring Savings							
Civilian Salary	0.000	0.558	9.035	17.173	18.873	23.724	69.363
Military Personnel Entitlements:							
Officer Salary	0.000	3.703	12.351	16.960	20.486	35.586	89.086
Enlisted Salary	0.000	3.704	11.048	14.588	18.486	29.618	77.444
Housing Allowance	0.000	0.580	1.705	1.750	3.090	5.494	12.619
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.033	0.177	0.180	0.185	0.189	0.764
Recapitalization	0.000	0.024	0.115	0.117	0.120	0.824	1.200
BOS	0.000	0.306	1.334	1.368	2.072	3.356	8.436
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	7.983	15.155	15.539	28.926	29.535	97.138
Miscellaneous	0.000	10.691	18.430	18.430	9.430	18.430	75.411
Total Recurring Savings	0.000	27.581	69.350	86.105	101.668	146.755	431.460
Grand Total Savings	0.000	27.718	69.666	86.213	101.778	146.868	432.244
Net Civilian Manpower Position Changes (+/-)	0	(54)	(178)	0	(34)	(84)	(350)
Net Military Manpower Position Changes (+/-)	0	(119)	(184)	0	(126)	(321)	(750)
Net Implementation Costs							
Less Estimated Land Revenues:	0.000	(27.718)	(69.666)	(18.513)	(79.378)	(146.868)	(342.144)

FY 2009 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>
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

*Reflects FY 2008 President's Budget Request

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>
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
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 FY 2008 President's Budget Request

1. Component DEF (TMA)		FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date JAN 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) Increased Auth 200,500 Appro 201,350				
9. COST ESTIMATES								
Item					U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES								
Medical Center Addition					SF	571,003	420.64	492,341
Medical Center Alteration					SF	392,880	267.82	(240,187)
Parking Garages					LS	--	--	(105,221)
Special Foundations					LS	--	--	(38,767)
Commissioning					LS	--	--	(32,500)
Utility Tunnel / Patient Connectors					LS	--	--	(6,519)
Project Acceleration					LS	--	--	(11,000)
Information Systems					LS	--	--	(27,800)
Antiterrorism Measures					LS	--	--	(14,543)
								(15,804)
SUPPORTING FACILITIES								
Electric Service					LS	--	--	73,911
Water, Sewer, Gas					LS	--	--	(5,747)
Paving, Walks, Curbs And Gutters					LS	--	--	(5,727)
Storm Drainage					LS	--	--	(25,718)
Site Imp (17,693) Demo (7,502)					LS	--	--	(3,478)
Antiterrorism Measures					LS	--	--	(25,195)
Other					LS	--	--	(2,283)
								(5,763)
ESTIMATED CONTRACT COST								566,252
CONTINGENCY PERCENT (7.00%)								<u>39,638</u>
SUBTOTAL								605,890
SUPERVISION, INSPECTION & OVERHEAD (5.70%)								34,536
DESIGN/BUILD - DESIGN COST (6.00%)								36,353
CATEGORY E EQUIPMENT								<u>20,724</u>
TOTAL REQUEST								697,503
LESS 2008 BRAC APPROPRIATION, INCR 1								250,500
LESS 2008 GWOT SUPPLEMENTAL, INCR 1								113,800
LESS 2009 ADDITIONAL REQUEST, INCR2								51,000
LESS 2010 BRAC APPROPRIATION REQUEST, INCR 3								80,850
TOTAL REQUEST (NOT ROUNDED)								201,350
INSTALLED EQT-BRAC								(164,410)
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), Wounded Warrior Care Center, 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								
10. Description of Proposed Construction (continued):								
(NNMC) architectural standards and will be designed in accordance with criteria prescribed in Unified Facilities								

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date JAN 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) Increased Auth 200,500 Appro 201,350	
Criteria (UFC) 4-510-01 (MIL-HDBK-1191), DoD Minimum Antiterrorism Standards for Buildings UFC 4-010-01, Description of Proposed Construction (Continued): and Americans with Disabilities Act and Architectural Barriers Act Accessibility Guidelines (ADA/ABAAG). 10. Comprehensive Interior Design services, operations and maintenance manuals and commissioning of building systems will be provided. Air Conditioning estimated 2,200 Tons.				
11. REQ: 2,134,766 SF ADQT: 1,170,883 SF SUBSTD: 392,880 SF				
PROJECT: Construct an addition/alteration for the Walter Reed National Military Medical Center at Bethesda. (CURRENT MISSION)				
REQUIREMENT: This project is required to provide needed hospital facilities to support BRAC 2005 re-stationing actions within the National Capital Area (NCA) affecting Walter Reed Army Medical Center (WRAMC) in Washington DC, National Naval Medical Center (NNMC) at Bethesda, Malcolm Grow Medical Center (MGMC) at Andrews Air Force Base, and Dewitt Army Community Hospital at Fort Belvoir. This project is required for the integration of WRAMC and NNMC, establishing the new Walter Reed National Military Medical Center at Bethesda and a large community hospital at Fort Belvoir. This facility will serve as a primary Department of Defense (DoD) receiving site for wounded warrior casualty care and referrals for tertiary care.				
CURRENT SITUATION: 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. The current facilities do not possess sufficient capability to accommodate these functions.				
IMPACT IF NOT PROVIDED: DoD will not comply with statute directing completion of BRAC actions by September 15, 2011. The Military Health System will forego the opportunity to obtain substantial operating efficiencies and integrate health care delivery, research and training functions in the NCA.				
JOINT USE CERTIFICATION: The Director, Portfolio Planning Management Office has reviewed this project for joint use potential. Joint use construction is recommended.				

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date JAN 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) Increased Auth 200,500 Appro 201,350	
	Request FY 2008	Request FY 2009	Request FY 2010	
Authorization	BRAC / ADDITIONAL \$332.2M / \$113.8M	BRAC / ADDITIONAL \$200.5M / \$51.0M	0	
Authorization for Appropriation	BRAC / ADDITIONAL \$250.5M / \$113.8M	BRAC / ADDITIONAL \$201.350M / \$51.0M	BRAC \$80.85M	
Appropriation	BRAC / ADDITIONAL \$250.5M / \$113.8M	BRAC / ADDITIONAL \$201.350M / \$51.0M	BRAC \$80.85M	
12. Supplemental Data:				
A. Design Data (Estimated):				
(1) Status:				
(a) Design Start Date			D / B	
(b) Percent of Design Completed as of 1 Jan 2008			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			10,000	
(b) All Other Design Costs			12,800	
(c) Total Design Cost			22,800	
(d) Contract			14,800	
(e) In-house			8,000	
(4) Construction Contract Award Date			DEC 2007	
(5) Construction Start Date			MAR 2008	
(6) Construction Completion Date			OCT 2010	
12. Supplemental Data (continued):				

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA		2. Date JAN 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) Increased Auth 200,500 Appro 201,350

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	3,900
	BRAC	2009	33,426
	BRAC	2010	75,400
TRANSITION	BRAC	2008	6,300
	BRAC	2010	43,810

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

DD FORM 1391, JUL 1999

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date DEC 2007	
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital Replacement, Increment III		
5. Program Element 87717D	6. Category Code 510	7. Project Number 65676	8. Project Cost (\$000) Increase Auth 249,000 Appr 197,750		
9. COST ESTIMATES					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES					
Hospital		SF	1,364,657	293.64	593,540 (400,723)
Ambulance Shelter		SF	2,164	135.71	(294)
Special Foundation		LS	--	--	(3,000)
Central Energy Plant		LS	--	--	(12,310)
Helipad		LS	--	--	(250)
Phone Switch		LS	--	--	(1,000)
Commissioning		LS	--	--	(6,722)
Project Acceleration		LS	--	--	(77,500)
Vehicle Parking Garages (2,600 Spaces)		LS	--	--	(52,928)
Antiterrorism Measures			--	--	(17,437)
Building Information Systems			--	--	(21,376)
SUPPORTING FACILITIES					
Electric Service		LS	--	--	52,145 (7,879)
Water, Sewer, Gas		LS	--	--	(7,647)
Paving, Walks, Curbs And Gutters		LS	--	--	(5,702)
Storm Drainage		LS	--	--	(6,952)
Site Imp (10,283) Demo ()		LS	--	--	(10,283)
Information Systems		LS	--	--	(4,635)
Antiterrorism Measures		LS	--	--	(7,130)
Other		LS	--	--	(1,917)
ESTIMATED CONTRACT COST					645,685
CONTINGENCY PERCENT (5.00%)					<u>32,284</u>
SUBTOTAL					677,969
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					38,644
CATEGORY E EQUIPMENT					<u>30,400</u>
TOTAL REQUEST					747,013
LESS 2007 BRAC APPROPRIATION, INCR 1					10,000
LESS 2008 SUPPLEMENTAL APPROPRIATION, INCR 2					184,000
LESS 2008 BRAC APPROPRIATION, INCR 2					219,400
LESS 2009 SUPPLEMENTAL REQUEST, INCR 3					55,000
LESS 2010 APPROPRIATION REQUEST, INCR 4					80,860
TOTAL REQUEST (NOT ROUNDED)					197,750
INSTALLED EQT-OTHER APPROPRIATIONS					(131,440)
10. Description of Proposed Construction: Construct third increment of a community hospital replacement at Fort Belvoir in support of the BRAC 2005 re-stationing actions within the National Capital Area (NCA). The facility includes primary and specialty patient care, medical and administrative offices and OSD supporting unit hospital functions. All supporting facilities will be included. The project will be compatible with Fort Belvoir architectural standards and will be designed in accordance					

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date DEC 2007
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital Replacement, Increment III	
5. Program Element 87717D	6. Category Code 510	7. Project Number 65676	8. Project Cost (\$000) Increase Auth 249,000 Appr 197,750	
Description of Proposed Construction (Continued): 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: 1,366,821 SF ADQT: NONE SUBSTD: 394,718 SF				
<u>PROJECT:</u> Construct a 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 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 dela□ 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.				
<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.				
<u>ADDITIONAL:</u> 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. This project includes acceleration costs for early completion				

1. Component DEF (TMA)		FY 2009 MILITARY CONSTRUCTION PROJECT DATA		2. Date DEC 2007	
3. Installation and Location/UIC: Fort Belvoir, Virginia			4. Project Title: BRAC - Hospital Replacement, Increment III		
5. Program Element 87717D		6. Category Code 510	7. Project Number 65676	8. Project Cost (\$000) Increase Auth 249,000 Appr 197,750	

ADDITIONAL (Continued):
of construction.

JOINT USE CERTIFICATION:

The Director, Portfolio Planning Management Office has reviewed this project for joint use potential. Joint use construction is recommended.

	Request FY 2007	Request FY 2008	Request FY 2009	Request FY 2010
Authorization	0	BRAC / SUPPLEMENTAL \$498.0M / \$239.0M	0	0
Authorization for Appropriation	BRAC \$10.0M	BRAC / SUPPLEMENTAL \$219.4M / \$184.0M	BRAC / SUPPLEMENTAL \$197.750M / \$55.0M	BRAC \$80.86M
Appropriation	BRAC \$10.0M	BRAC / SUPPLEMENTAL \$219.0M / \$184.0M	BRAC / SUPPLEMENTAL \$197.75M / \$55.0M	\$80.86M

12. Supplemental Data:

A. Design Data (Estimated):

(1) Status:

- (a) Design Start Date
- (b) Percent of Design Completed as of 1 Jan 2008
- (c) Expected 35% Design Date
- (d) 100% Design Completion Date
- (e) Parametric Design (Yes or No)
- (f) Type of Design Contract:
 - 1. Design Build (YES/NO)
 - 2. Integrated Design, Bid Build (YES/NO)
 - 3. Site Adapt (YES/NO)
- (g) Energy Studies & Life Cycle Analysis Performed (Yes or No)

(2) Basis:

- (a) Standard or Definitive Design - (YES/NO)
- (b) Where Design Was Most Recently Used

(3) Total Design Cost (c)=(a)+(b) OR (d)+(e):

- (a) Production of Plans and Specifications
- (b) All Other Design Costs
- (c) Total Design Cost
- (d) Contract
- (e) In-house

- (4) Construction Contract Award Date
- (5) Construction Start Date
- (6) Construction Completion Date

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date DEC 2007
3. Installation and Location/UIC: Fort Belvoir, Virginia		4. Project Title: BRAC - Hospital Replacement, Increment III		
5. Program Element 87717D	6. Category Code 510	7. Project Number 65676	8. Project Cost (\$000) Increase Auth 249,000 Appr 197,750	

12. 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 TRANSITION	BRAC	2008	7,500
INITIAL OUTFITTING	BRAC	2008	1,500
INITIAL OUTFITTING	BRAC	2009	31,800
INITIAL OUTFITTING	BRAC	2010	66,100
TRANSITION	BRAC	2010	19,813

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 JAN 2008
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) Increased Auth 162,700 Appro 294,074	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES				
Medical Center Addition	SF	737,745	327.77	498,655 (241,811)
Medical Center Alteration	SF	288,360	269.42	(77,691)
Covered Canopies	SF	7,225	61.04	(441)
IM/IT Switch Room	SF	4,004	339.16	(1,358)
Interstitial Space	LS	--	--	(18,886)
Parking Garages (5,000 spaces)	LS	--	--	(83,352)
Central Energy Plant	LS	--	--	(8,320)
Antiterrorism Measures	LS	--	--	(7,545)
Building Information System	LS	--	--	(15,008)
Special Foundation	LS	--	--	(10,259)
Commissioning	LS	--	--	(6,736)
Intrusion Detection System	LS	--	--	(591)
Energy Management and Control System	LS	--	--	(1,483)
SDD (LEED) & EPACT	LS	--	--	(14,408)
Evidence-Based Design (EBD)	LS	--	--	(10,766)
SUPPORTING FACILITIES				
Electric Service	LS	--	--	53,468 (7,120)
Water, Sewer, Gas	LS	--	--	(4,651)
Steam And/Or Chilled Water Distribution	LS	--	--	(8,320)
Paving, Walks, Curbs And Gutters	LS	--	--	(3,571)
Storm Drainage	LS	--	--	(3,349)
Site Imp (8,534) Demo ()	LS	--	--	(8,534)
Information Systems	LS	--	--	(1,755)
Antiterrorism Measures	LS	--	--	(1,101)
Phasing Cost (Temporary Facilities)	LS	--	--	(5,000)
Other	LS	--	--	(10,067)
ESTIMATED CONTRACT COST				552,123
CONTINGENCY PERCENT (5.00%)				<u>27,606</u>
SUBTOTAL				579,729
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				33,044
CATEGORY E EQUIPMENT				<u>17,500</u>
TOTAL REQUEST				630,273
LESS 2008 BRAC APPROPRIATION, INCR 1				156,035
LESS 2010 BRAC APPROPRIATION REQUEST, INCR 3				163,750
LESS 2011 BRAC APPROPRIATION REQUEST, INCR 4				16,141
TOTAL REQUEST (ROUNDED)				294,074
INSTALLED EQT- BRAC				(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				

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date JAN 2008
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) Increased Auth 162,700 Appro 294,074	
<p>realignment actions. The addition work will provide clinical and administrative space, modern emergency department, bed tower, oral maxillofacial surgery program, support space, IM/IT switch room, auxiliary central energy plant and parking garages. The alteration work will reconfigure the existing medical center to support additional surgical suites, specialty and ancillary departments. Supporting facilities include site work, utilities, paving, temporary swing space, and rooftop helipad. The facility will be designed in accordance with Unified Facilities Criteria, (UFC) 4-510-01 (MIL-HDBK-1191), Minimum Antiterrorism Standards for Buildings UFC 4-010-01, and the Americans with Disabilities Act and Architectural Barriers Act Accessibility Guidelines (ADA/ADAAG). Operations and maintenance manuals, Comprehensive Interior Design (CID), and commissioning will be provided. Air conditioning: 2,400 Tons.</p>				
<p>11. REQ: 2,325,594 SF ADQT: 1,325,633 SF SUBSTD: 250,987 SF</p> <p><u>PROJECT:</u> Construct an Addition/Alteration to Brooke Army Medical Center. (CURRENT MISSION)</p> <p><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.</p> <p><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.</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 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>JOINT USE CERTIFICATION:</u> The Director, Portfolio Planning and Management Office has reviewed this project for joint use potential. Joint use <u>JOINT USE CERTIFICATION (Continued):</u> construction is recommended.</p>				

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date JAN 2008
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) Increased Auth 162,700 Appro 294,074	
	Request FY 2008	Request FY 2009	Request FY 2010	Request FY 2011
Authorization	BRAC \$467.3M	BRAC \$162.7M	0	0
Authorization for Appropriation	BRAC \$156.035M	BRAC \$294.074M	BRAC \$163.750M	BRAC \$16.141M
Appropriation	BRAC \$156.035M	BRAC \$294.074M	BRAC \$163.750M	BRAC \$16.141M
12. Supplemental Data:				
A. Design Data:				
(1) Status:				
(a) Design Start Date			JUN 2007	
(b) Percent of Design Completed as of 1 Jan 2007			20	
(c) Expected 35% Design Date			MAR 2008	
(d) 100% Design Completion Date			MAY 2009	
(e) Parametric Design (Yes or No)			N	
(f) Type of Design Contract:				
1. Design Build (YES/NO)			N	
2. Integrated Design-Bid-Build (YES/NO)			Y	
3. Site Adapt (YES/NO)			N	
(g) Energy Studies & Life Cycle Analysis Performed (Yes or No)			Y	
(2) 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			MAR 2008	
(5) Construction Start Date			APR 2008	
(6) Construction Completion Date			AUG 2011	

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date JAN 2008
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) Increased Auth 162,700 Appro 294,074	
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	2008	21,191	
	BRAC	2009	45,520	
	BRAC	2010	35,832	
TRANSITION COST	BRAC	2011	41,734	
Chief, Acquisition and Management Office: Mr. Surinder K. Sharma, P.E. Phone Number: 703-681-4324				

DD Form 1391C, JUL 1999

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date JAN 2008
3. Installation and Location/UIC: Lackland Air Force Base, Texas		4. Project Title: BRAC - WHMC Renovation for Ambulatory Care Center		
5. Program Element 87177D	6. Category Code 550 10	7. Project Number 68479	8. Project Cost (\$000) 51,000	
9. COST ESTIMATES				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES				
Renovate Ambulatory Care Center	SF	145,822	136.88	38,257 (19,960)
Life & Health Safety Upgrade	LS	--	--	(4,508)
Hazardous Material Abatement	LS	--	--	(5,000)
Electrical Upgrade	LS	--	--	(3,000)
Medical Gases & Electrical Isolation	LS	--	--	(1,000)
Commissioning	LS	--	--	(498)
Building Information Systems	LS	--	--	(2,753)
SDD (LEED) & EFACT	LS	--	--	(879)
Evidence-Based Design (EBD)	LS	--	--	(659)
SUPPORTING FACILITIES				
Phasing Costs (Temporary Facilities)	LS	--	--	6,934 (5,000)
Other	LS	--	--	(1,934)
ESTIMATED CONTRACT COST				47,191
CONTINGENCY PERCENT (5.00%)				<u>2,260</u>
SUBTOTAL				47,451
SUPERVISION, INSPECTION & OVERHEAD (5.70%)				2,705
CATEGORY E EQUIPMENT				<u>1,037</u>
TOTAL REQUEST				51,193
TOTAL REQUEST (ROUNDED)				51,000
INSTALLED EQT-OTHER APPROPRIATIONS				(8,361)
10. Description of Proposed Construction: Renovate Wilford Hall Medical Center into an Ambulatory Care Center (ACC) in support of the BRAC 2005 realignment actions. The renovation work will reconfigure a portion of the existing medical center to be more effectively used as an ACC for clinical, administrative and ancillary functions while adding a sprinkler system. Supporting facilities include temporary swing space and incidental site work. 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/ABAAG). Operations and maintenance manuals, Comprehensive Interior Design (CID), and commissioning will be provided. Air Conditioning: 0 tons.				
11. REQ: 471,168 SF ADQT: 325,346 SF SUBSTD145,822 SF				
PROJECT: Ambulatory Care Center. (Current Mission)				
REQUIREMENT: Provide an appropriately sized ambulatory care center [ACC] to support delivery of healthcare services to beneficiaries. The ACC will be located in available space within WHMC.				

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date JAN 2008
3. Installation and Location/UIC: Lackland Air Force Base, Texas		4. Project Title: BRAC - WHMC Renovation for Ambulatory Care Center		
5. Program Element 87177D	6. Category Code 550 10	7. Project Number 68479	8. Project Cost (\$000) 51,000	
<p>CURRENT SITUATION: 59th Medical Wing (Wilford Hall Medical Center) currently provides tertiary inpatient medical care. BRAC 2005 relocates the inpatient medical functions to the Brooke Army Medical Center, Ft Sam Houston, Texas and establishes an ambulatory care center at Lackland AFB, in turn, saving valuable resources and enhancing security.</p> <p>IMPACT IF NOT PROVIDED: Without this project, BRAC 2005 decisions cannot be implemented within the timeline allowed and efficient healthcare cannot be delivered to the beneficiaries.</p> <p>ADDITIONAL: The transition of the WHMC functions moving to the Brooke Army Medical Center, Ft Sam Houston is dependent on the facilities being available at Ft. Sam Houston. It is essential that Wilford Hall Medical Center's services be maintained during the transition period.</p> <p>JOINT USE CERTIFICATION: 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				JUL 2007
(b) Percent of Design Completed as of 1 Jan 2008				20%
(c) Expected 35% Design Date				MAR 2008
(d) 100% Design Completion Date				APR 2009
(e) Parametric Design (Yes or No)	YES			
(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)	YES			
(2) Basis:				
(a) Standard or Definitive Design - (YES/NO)	NO			
(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				2,460
(b) All Other Design Costs				2,740
(c) Total Design Cost				5,200
(d) Contract				4,176
Supplemental Data (Continued):				
(e) In-house				1,044
(4) Construction Contract Award Date				AUG 2009

1. Component DEF (TMA)	FY 2009 MILITARY CONSTRUCTION PROJECT DATA			2. Date JAN 2008
3. Installation and Location/UIC: Lackland Air Force Base, Texas			4. Project Title: BRAC - WHMC Renovation for Ambulatory Care Center	
5. Program Element 87177D	6. Category Code 550 10	7. Project Number 68479	8. Project Cost (\$000) 51,000	
(5) Construction Start Date		SEP 2009		
(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	2009	4,000	
Transition Cost	BRAC	2010	4,361	
Chief, Acquisition and Management Office: Mr. Surinder K. Sharma, P.E. Phone Number: 703-681-4324				

DD Form 1391C, JUL 1999

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

BRAC Commission Recommendation #169: Realign Walter Reed Army Medical Center (WRAMC):

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

I. FISCAL YEAR 2006:

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

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: None.

Conjunctively Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Other: None

II. FISCAL YEAR 2007:

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

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: None

Conjunctively Funded Construction:

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 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

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. Start initial transition planning.
2. NNMC Bethesda. Complete NEPA and master planning activities. Award construction contract. Design/build contractor will finish design and start construction. Start initial transition planning

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: \$434.2 million

Conjunctively Funded Construction:

Family Housing Construction:

Family Housing Operations:

Operations and Maintenance:

Military Personnel –

Other:

Homeowners Assistance Program:

Procurement of Items:

Revenues from Land Sales:

Environmental:

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 Recapitalization and a decrease in Base Operations requirements.

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Military Personnel: None

Other: None

IV. FISCAL YEAR 2009:

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

ONE-TIME IMPLEMENTATION COSTS:

Military Construction: \$399.1 million

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS: None

Other: \$65.226 million

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

SAVINGS:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Family Housing Operations: None

Operations and Maintenance: Savings will be realized in FY2009 as a result of Recapitalization and a decrease in Base Operations requirements.

Military Personnel:

Other: None

V. FISCAL YEAR 2010

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

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$168.7 million

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS: None

Other: \$138.173 million

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION

TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)

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 transition of WRAMC staff to new hospital and dental clinic.
2. NNMC Bethesda. Complete transition of 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: None

Military Personnel – PCS: None

Other: \$68.7 million

Homeowners Assistance Program: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

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 NCR requirements.

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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Commission Recommendation #171: McChord Air Force Base, WA:

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

I. FISCAL YEAR 2006.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

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

Exhibit BC-03 BRAC Package Description

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

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

Family Housing Operations: None

Exhibit BC-03 BRAC Package Description

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Operations and Maintenance: None

Military Personnel: None

Other: None

III. FISCAL YEAR 2008:

1. Move medical functions from McChord AFB, WA to Ft. Lewis as directed by the Commander, Madigan Army Medical Center in FY 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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

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.

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 fund further McChord AFB requirements.

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

Exhibit BC-03 BRAC Package Description

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Environmental: None

SAVINGS

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: Savings in FY 2009 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 further McChord AFB requirements.

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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

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 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 further McChord AFB requirements.

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

FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION

TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)

PACKAGE DESCRIPTION

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 2011 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 further McChord AFB requirements.

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

Exhibit BC-03 BRAC Package Description

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Commission Recommendation #172: San Antonio Regional Medical Center, TX:

BRAC directs realignment of Lackland Air Force Base (AFB), TX by relocating the inpatient medical function of the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center (BAMC), Fort Sam Houston, TX, establishing it as the San Antonio Regional Military Medical Center, and converting Wilford Hall Medical Center into an ambulatory care center. 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.

I. FISCAL YEAR 2006:

1. Fort Sam Houston, TX: Initiate master planning and NEPA actions for Brooke Army Medical Center Add/Alt and Fort Sam Houston Health Clinic construction.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel: None

Other: None

II. FISCAL YEAR 2007:

1. Fort Sam Houston, TX: Conduct NEPA and master planning activities; award contract and start design of the Brooke Army Medical Center Add/Alt and Fort Sam Houston Health Clinic.
2. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 1: Prepare initial design and request for proposal for construction contract
3. Health Clinic, Fort Sam Houston, TX. Prepare the design of the outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland AFB.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel: None

Other: None

Homeowners Assistance Program: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

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

III. FISCAL YEAR 2008:

1. Complete NEPA and master planning activities.
2. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 1: Award construction contract and begin construction of parking and hospital addition.
3. Health Clinic, Fort Sam Houston, TX. Begin construction of the outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland AFB.
4. Wilford Hall Medical Center, Lackland AFB, TX.: prepare designs for renovation/conversion to ambulatory care center.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$199.135 million

Conjunctively Funded Construction: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: \$27.681 million

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

Other: None

IV. FISCAL YEAR 2009:

1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 2: construction continues from FY08.

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

2. Health Clinic, Fort Sam Houston, TX: complete construction of the outpatient health clinic to support the shifting of workload from Wilford Hall Medical Center, Lackland AFB.

3. Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: Begin renovations to construct an Ambulatory Care Center at Lackland AFB within the existing footprint of WHMC.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$345.07 million

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS: None

Other: \$59.410 million

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

SAVINGS:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

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 further San Antonio requirements.

Other: None

V. FISCAL YEAR 2010:

1. Brooke Army MEDCEN, Fort Sam Houston, TX, Increment 3: construction continues from FY 2009.
2. Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: Continue constructing the Ambulatory Care Center at Lackland AFB within the existing footprint of WHMC .

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$163.75 million

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS:

Other: \$40.193 million

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

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.

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 further San Antonio requirements.

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

VI. FISCAL YEAR 2011:

1. Brooke Army MEDCEN, Fort Sam Houston, TX: construction complete, transition into new facility.
2. Wilford Hall Medical Center, Ambulatory Care Center Alteration, Lackland AFB, TX: Transition to renovated Ambulatory Care Center at Lackland AFB.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$16.141 million

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Operations and Maintenance: \$41.734 million

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 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 further San Antonio requirements.

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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Commission Recommendation # 173 - Convert Inpatient Services to Clinics:

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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel: None

Other: None

II. FISCAL YEAR 2007:

1. MCAS Cherry Point: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
2. Naval Station Great Lakes: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
3. MacDill AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
4. Scott AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: None

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

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 2007 as a result of the elimination of civilian positions in FY 2007 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 further requirements.

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

III. FISCAL YEAR 2008:

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.
3. MCAS Cherry Point: Complete disestablishment of the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.
4. Naval Station Great Lakes: Complete disestablishment of the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

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 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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Annual Department of Defense Composite Rate to fund further Inpatient Facility requirements.

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

IV. FISCAL YEAR 2009:

1. Begin construction activities for Keesler AFB.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$67.7 million

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

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 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

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 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 further Inpatient Facility requirements.

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

V. FISCAL YEAR 2010:

1. Andrews AFB: Disestablish the inpatient mission and convert hospital to a clinic with an ambulatory surgery center.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: \$22.4 million

Military Personnel – PCS: None

Other:

Homeowners Assistance Program: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

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: 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 FY 2010 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 Inpatient Facility requirements

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

VI. FISCAL YEAR 2011:

Keesler AFB: Convert the medical center at Keesler Air Force Base, MS to a community hospital.

ONE-TIME IMPLEMENTATION COSTS

Military Construction: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

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 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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

return for TOA at the Annual Department of Defense Composite Rate to fund further Inpatient Facility requirements.

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

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

Commission Recommendation #198 – Joint Medical Command Headquarters:

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: \$2.922 million (TMA portion)

Conjunctively Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operations and Maintenance: \$0.185 million (TMA portion)

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

Environmental: None

FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION

TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)

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 2006 with a decrease in Recapitalization requirements.

Military Personnel: None

Other: None

II. FISCAL YEAR 2007:

ONE-TIME IMPLEMENTATION COSTS

Military Construction: \$0.244 million (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: \$0.015 million (TMA portion)

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

Procurement of Items: None

Revenues from Land Sales: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

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 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 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

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: \$0.836 million (TMA portion)

Military Personnel – PCS: None

Other: None

Homeowners Assistance Program: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

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: 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: \$1.691 million (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: \$4.438 million (TMA portion)

Military Personnel – PCS: None

Other: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

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 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 further Joint Medical Command Headquarter requirements

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: \$1.738 million (TMA portion)

Conjunctively Funded Construction: Possible funding required for relocation of personnel and related costs not directed by BRAC

Family Housing Construction: None

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

**TRICARE MANAGEMENT ACTIVITY/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

PACKAGE DESCRIPTION

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 Annual Department of Defense Composite Rate to fund further Joint Medical Command Headquarter requirements

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)
PRIMARY FACILITIES				
Hospital Addition	SF	144,248	317.57	51,990 (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)
SUPPORTING FACILITIES				
Electric Service	LS	--	--	9,009 (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				
PROJECT: 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	

REQUIREMENT:
Convert the Keesler Air Force Base medical center to a community hospital to adequately support Gulf Coast beneficiaries per BRAC 2005.

CURRENT SITUATION:
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.

IMPACT IF NOT PROVIDED:
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.

JOINT USE CERTIFICATION:
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 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION**

**TRICARE MANAGEMENT/DEFENSE HEALTH PROGRAM
(TMA/DHP)**

BRAC CONSTRUCTION PROJECT LISTING

(Dollars in Thousands)

COMMISSION NUMBER	LOCATION	ST	PROJECT TITLE	FY	DOLLAR 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	294,074
173G	Keesler AFB, MS	TX	BRAC-Community Hospital	2009	67,700
172	Lackland AFB WRNMMC	TX	Ambulatory Care Center	2009	51,000
Total FY 2009					811,874
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	163,750
198	Bethesda NGA	MD	BRAC-Joint Medical Command Renovations	2010	1,691
Total FY 2010					334,141
172	Fort Sam Houston	TX	BRAC-ADAL for San Antonio Military MEDCEN (SAMMC) North Incr 4	2011	16,141
198	Bethesda NGA	MD	BRAC-Joint Medical Command Renovations	2011	1,738
Total FY 2011					17,879

**FY 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) and Defense Agencies; the Defense Legal Services Agency (DLSA), and the Defense Office of Hearings and Appeals (DOHA); and Civilian Personnel Office consolidation were funded for Base Realignment and Closure (BRAC) in FY 2006. The BRAC recommendations covered by WHS are Commission Recommendation #130, #133 and #137d. BRAC 2005 Commission Recommendation #130 (BRAC #130) will accommodate the required collocation of nine consolidated adjudications facilities (CAFs) from all four services and DoD; thirteen locations co-located into one facility at Fort Meade, MD. WHS CAF identified 31 FTE for movement to be completed by June 2011. BRAC 2005 Commission Recommendation #137d (BRAC #137d) will accommodate the consolidation of Civilian Personnel Offices (CPOs) within each Military Department and the Defense Agencies by relocating transactional functions to the Defense Logistics Agency. The Department of Defense Education Activity (DoDEA), Defense Commissary Agency (DeCA), and Washington Headquarters Services (WHS) are working with Defense Logistics Agency (DLA) in the transfer and consolidation of transactional services with the DLA Customer Support Office in Columbus, OH. The WHS Human Resources Directorate (HRD) is working with DLA and its regional clients on the identification and transfer of full time personnel performing transactional services; with final transfer and movement by September 2010. BRAC 2005 Commission Recommendation #133 (BRAC #133) will accommodate the relocation of 6,200 personnel from the following Department of Defense Components: Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS), Defense Human Resources Activity (DHRA), Department of Defense Education Agency (DoDEA), Defense Technology Security Administration (DTSA), Department of Defense Inspector General (DoDIG), and the Defense Finance and Accounting Service (DFAS), into an office complex to be located on Fort Belvoir, VA. The number of personnel has been reduced from 9,273 based on a smaller number of personnel relocating from Pentagon Renovation Temporary space. Funding to execute BRAC #133 is required from all participating Components and is consolidated into the WHS budget for execution purposes. All of the above Commission Recommendations are for the purpose of consolidating leased space in Northern Virginia into government-owned facilities. This will save the leased costs and improve force protection.

I. Fiscal Year 2006: Funding of \$33.371 million was provided WHS in FY 2006 to begin the planning and design efforts for the facilities to be constructed at Fort Belvoir, VA and activities at Fort Meade, MD and Columbus, OH. Of this, the BRAC #133 components were provided \$32.598 million which was used for sub-area master planning studies, to identify and document facility requirements, to provide for concept development, client requirements interviews, site investigations and design/build activities, to provide Operations and Maintenance for program management and Other costs. BRAC #130 and BRAC #137d budget of \$0.773 million provides Operation and Maintenance for program management and other costs related to co-locating adjudication activities at Fort Meade, MD and the transfer of WHS transactional services to DLA Columbus, OH. Funds not utilized in FY 2006 will be obligated for use in future years. The execution for BRAC #133 was impacted by the late identification of the Engineer Proving Grounds, Fort Belvoir, VA as a potential site location. This site was later withdrawn by the Army in the August 7, 2007 Record of Decision on the Environmental Impact Statement. Planning efforts for BRAC #130 and BRAC #137D continue to evolve with funding obligated for planning and design efforts using FY 2006 funds as needed.

FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION

WASHINGTON HEADQUARTERS SERVICES AND RELATED ACTIVITIES

Service Overview

II. Fiscal Year 2007: In the second year of implementation, of the total \$121.461 million budgeted WHS, the BRAC #133 was allocated \$121.461 million which was for continued requirements development and design/build activities, will provide Operations and Maintenance for program management and other costs. No FY 2007 funds were appropriated for BRAC #130 and BRAC #137d. The execution for BRAC #133 in FY 2007 was influenced by many factors, predominantly the decision by the Army not to select a site at the Engineer Proving Ground, Fort Belvoir, VA, identified in the *Final Environmental Impact Statement for Implementation of 2005 Base Realignment and Closure (BRAC) Recommendations and Related Army Actions at Fort Belvoir, Virginia* and documented in the August 7, 2007 Record of Decision. During FY 2007 the Army undertook a process to identify a site "on Fort Belvoir" in compliance with BRAC law, using the Environmental Assessment process and a Request for Expressions of Interest to determine availability of private developers to support the BRAC requirement. This process is not expected to be completed and a site decision made until late 3rd quarter FY 2008. Planning efforts regarding BRAC #130 and BRAC #137D continued, with funding obligated as requested.

III. Fiscal Year 2008: In the third year implementation, of the total \$329.826 million allocated WHS, the BRAC #133 is allocated \$324.701 million which is planned for infrastructure development and to commence construction of the office complex to be located on Fort Belvoir, VA, will provide Operations and Maintenance for program management and other costs. The Army is undergoing an Environmental Assessment process and other studies to determine an appropriate site for the BRAC #133. This process is not expected to result in a site decision until about the end of the 3rd Quarter, FY 2008. Expenditure of BRAC FY 2008 BRAC MILCON funds will be dependent upon this decision and an ability to move out quickly with the final planning and design associated with the final Army site decision. BRAC #130 and BRAC #137d budget of \$5.125 million will provide Operation and Maintenance for program management and other costs related to co-locating adjudication activities at Fort Meade, MD and the transfer of WHS transactional services to DLA Columbus, OH.

IV. Fiscal Year 2009: In the fourth year of implementation, of the total \$282.221 million WHS budget estimate, BRAC #133 is allocated \$277.007 million which will be used to continue construction of an office complex to be located on Fort Belvoir, VA, will provide Operations and Maintenance for program management and other costs. BRAC #130 and BRAC #137d budget of \$5.214 million will provide Operation and Maintenance for program management and other costs related to co-locating adjudication activities at Fort Meade, MD and the transfer of WHS transactional services to DLA Columbus, OH.

V. Fiscal Year 2010: In the fifth year of implementation, of the total \$199.476, million WHS planned amount, BRAC #133 is allocated \$193.418 million which will be used to continue construction of an office complex to be located on Fort Belvoir, VA, will provide Operations and Maintenance for program management and other costs. BRAC #130 and BRAC #137d budget of \$6.058 million will provide Operations and Maintenance for program management, and costs associated with relocation of personnel and associated program and maintenance support costs.

VI. Fiscal Year 2011: In the sixth and final year of implementation, of the total \$118.453 million WHS planned amount, BRAC #133 is allocated \$118.430 million which will provide Operations and

FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION

WASHINGTON HEADQUARTERS SERVICES AND RELATED ACTIVITIES

Service Overview

Maintenance and other costs for relocation planning and execution, and lease restoration costs of vacated leased facilities. BRAC #130 and BRAC #137d budget of \$0.023 million will provide Operations and Maintenance for program management, and costs associated with relocation of personnel and associated program and maintenance support costs.

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.

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

<u>Washington Headquarters Service & Related 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	30.648	117.415	321.546	274.330	106.323	0.000	850.262
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	2.679	4.046	6.909	5.852	92.307	50.085	161.878
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.044	0.000	1.371	2.039	0.846	68.368	72.668
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	33.371	121.461	329.826	282.221	199.476	118.453	1,084.808
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	33.371	121.461	329.826	282.221	199.476	118.453	1,084.808
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	33.371	121.461	329.826	282.221	199.476	118.453	1,084.808
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 FY 2008 President's Budget Request

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

<u>Washington Headquarters Service & Related 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	0.000	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:	33.371	121.461	329.826	282.221	199.476	42.670	1,009.025

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*Reflects FY 2008 President's Budget Request

FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)

Activity: Consolidate Adjudication Activities at Ft. Meade, DLSA, DOHA, 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 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	0.000	3.264	2.733	5.212	0.000	11.209
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	0.642	0.000	3.264	2.733	5.212	0.000	11.851
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.642	0.000	3.264	2.733	5.212	0.000	11.851
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	0.000	3.264	2.733	5.212	0.000	11.851
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

*Reflects the FY 2008 President's Budget Request

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
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 Recurring Costs (memo non-add):	0.000						
One-Time Savings:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000						
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	0.000	3.264	2.733	5.212	0.000	11.851

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*Reflects the FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Cost and Savings

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
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 Implementation Costs:							
Military Construction - BRAC	0.087	0.000	0.000	0.000	0.000	0.000	0.087
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	0.000	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	0.087	0.000	0.490	0.661	0.298	0.000	1.536
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.087	0.000	0.490	0.661	0.298	0.000	1.536
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 Outside of the Account:	0.000						
Grand Total One-Time Implementation Costs	0.087	0.000	0.490	0.661	0.298	0.000	1.536
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 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Cost and Savings

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)**

Activity: Consolidate Adjudication Activities Washington Headquarters Services (WHS), Comm. #130, DoD # H&SA-0099V2

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:	0.087	0.000	0.490	0.661	0.298	0.000	1.536

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*Reflects the FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Cost and Savings

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

WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES

PACKAGE DESCRIPTION

Commission Recommendation #130:

Service/Location/Package: DLSA/DOHA Package and Co-location of Adjudication Activities for WHS, Fort Meade, Maryland: BRAC #130, H&SA-0099V2

Closure/Realignment Package: The purpose is to consolidate leased space at government owned facilities. This will save leased costs and improve force protection. Realign 1777 N. Kent Street, a leased installation in Arlington, VA, by relocating all components of the WHS central adjudication facility to Ft. Meade, MD. Realign 875 North Randolph Street, a leased installation in Arlington, VA, by relocating all components of the Defense Office of Hearings and Appeals Headquarters to Ft. Meade, MD. Government-owned space must be prepared and the old leased space vacated.

One-Time Implementation Costs:

Military Construction:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Fort Meade, MD Co-loc of Adj Act, DLSA/DOHA	2006	642
Fort Meade, MD Co-loc of Adj Acts, WHS	2006	87

Conjunctively-Funded Construction:

No Requirement

Family Housing Construction:

No Requirement

Family Housing Operations:

No Requirement

Operation and Maintenance:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Fort Meade, MD Co-loc of Adj Acts, DLSA/DOHA	2008	3,264
Fort Meade, MD Co-loc of Adj Acts, WHS	2008	490
Fort Meade, MD Co-loc of Adj Acts, DLSA/DOHA	2009	2,733
Fort Meade, MD Co-loc of Adj Acts, WHS	2009	443
Fort Meade, MD Co-loc of Adj Acts, DLSA/DOHA	2010	5,212
Fort Meade, MD Co-loc of Adj Acts, DLSA/DOHA	2011	0

Other:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Fort Meade, MD Co-loc of Adj Acts, WHS	2009	218
Fort Meade, MD Co-loc of Adj Acts, WHS	2010	298

Procurement Items:

No Requirement

FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION

WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES

PACKAGE DESCRIPTION

Revenues from Land Sales:

No Requirement

Environmental:

No Requirement

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 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)

Activity: Co-locate Miscellaneous OSD, Defense Agency, and Field Activity Leased Locations (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</u> <u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	29.919	117.415	321.546	274.330	106.323	0.000	849.533
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	2.679	4.046	3.155	2.677	87.095	50.085	149.737
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	32.598	121.461	324.701	277.007	193.418	118.430	1,067.615
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	32.598	121.461	324.701	277.007	193.418	118.430	1,067.615
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	32.598	121.461	324.701	277.007	193.418	118.430	1,067.615
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

*Reflects the FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Cost and Savings

**FY 2009 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)**

Activity: Co-locate Miscellaneous OSD, Defense Agency, and Field Activity Leased Locations (WHS), Comm. #133, DoD #H&SA-0053R							
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	18.820	18.820
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	75.783	75.783
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	75.783	75.783
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	75.783	75.783
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	32.598	121.461	324.701	277.007	193.418	42.647	991.832

*Reflects the FY 2008 President's Budget Request

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

WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITES

PACKAGE DESCRIPTION

Commission Recommendation #133:

Service/Location/Package: Washington Headquarters Services (WHS)/Fort Belvoir, VA/BRAC Recommendation 133 (H&SA-053R)

Closure/Realignment Package: Co-locate Miscellaneous OSD, Defense Agency, and Field Activity Leased Locations.

One-Time Implementation Costs:

Military Construction:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Fort Belvoir, VA/Office Complex (BRAC #133)	2006	29,919
Fort Belvoir, VA/Office Complex (BRAC #133)	2007	117,415
Fort Belvoir, VA/Office Complex (BRAC #133)	2008	321,546
Fort Belvoir, VA/Office Complex (BRAC #133)	2009	274,330
Fort Belvoir, VA/Office Complex (BRAC #133)	2010	106,323

Conjunctively-Funded Construction:

No Requirement

Family Housing Construction:

No Requirement

Family Housing Operations:

No Requirement

Operation and Maintenance:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Fort Belvoir, VA/Office Complex (BRAC #133)	2006	2,679
Fort Belvoir, VA/Office Complex (BRAC #133)	2007	4,046
Fort Belvoir, VA/Office Complex (BRAC #133)	2008	3,155
Fort Belvoir, VA/Office Complex (BRAC #133)	2009	2,677
Fort Belvoir, VA/Office Complex (BRAC #133)	2010	87,095
Fort Belvoir, VA/Office Complex (BRAC #133)	2011	50,085

Other:

<u>Location/Project Title:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Fort Belvoir, VA/Office Complex (BRAC #133)	2011	68,345

Procurement Items:

No Requirement

FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION

WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITES

PACKAGE DESCRIPTION

Revenues from Land Sales:

No Requirement

Environmental:

No Requirement

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:

Location/Project Title:

Fort Belvoir, VA/Office Complex (BRAC #133)

<u>Fiscal Year</u>	<u>Amount</u>
<u>of Award</u>	<u>(\$ in 000)</u>
2011	75,783

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%)					<u>35,618</u>
SUBTOTAL					747,976
SUPV, INSP & OVERHEAD (5.70%)					42,635
DESIGN/BUILD - DESIGN COST					<u>29,919</u>
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
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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).

<u>11. REQ:</u>	210,219 m2 ADQT:	NONE	SUBSTD:	NONE
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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) 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>		

FY 2009 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. #137d, 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	0.044	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	1.371	1.821	0.548	0.023	3.807
Total One-Time Costs	0.044	0.000	1.371	1.821	0.548	0.023	3.807
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.044	0.000	1.371	1.821	0.548	0.023	3.807
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	0.044	0.000	1.371	1.821	0.548	0.023	3.807
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 FY 2008 President's Budget Request

FY 2009 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. #137d, DoD #H&SA-0031V2

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:	0.044	0.000	1.371	1.821	0.548	0.023	3.807

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

WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES

PACKAGE DESCRIPTION

Commission Recommendation #137d:

Service/Location/Package: Columbus, Ohio Package, BRAC Recommendation #137d, H&SA-0031V2

Closure/Realignment Package: The purpose is to consolidate leased space at government owned facilities. This will save the leased costs and improve force protection. Realign 2521 South Clark Street, a leased installation in Arlington, VA, by relocating the transactional functions of the Washington Headquarters Services Civilian Personnel Office to the Defense Logistics Agency (DLA), 2990 East Broad Street, Columbus, OH and consolidating them with the Customer Support Office of the Defense Logistics Agency. Government-Owned space must be prepared and the old leased space vacated.

One-Time Implementation Costs:

Military Construction:

Location/Project Title:

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

Conjunctively-Funded Construction:

No Requirement

Family Housing Construction:

No Requirement

Family Housing Operations:

No Requirement

Operation and Maintenance:

Other:

Location/Project Title:

Columbus, Ohio WHS CPO Consolidation
Columbus, Ohio WHS CPO Consolidation

<u>Fiscal Year</u>	<u>Amount</u>
<u>of Award</u>	<u>(\$ in 000)</u>
2006	44
2008	1,371
2009	1,821
2010	548
2011	23

Procurement Items:

No Requirement

Revenues from Land Sales:

No Requirement

Environmental:

No Requirement

FY 2009 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION

WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES

PACKAGE DESCRIPTION

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:

Location/Project Title:

Fiscal Year Amount
of Award (\$ in 000)

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

WASHINGTON HEADQUARTERS SERVICE AND RELATED ACTIVITIES

**BRAC CONSTRUCTION PROJECT LISTING
(Dollars in Thousands)**

COMMISSION NUMBER	LOCATION	ST	PROJECT TITLE	FY	DOLLAR AMOUNT
133	Fort Meade	MD	Planning and Design	2006	729
133	Fort Belvoir	VA	Planning and Design	2006	29,919
			Subtotal 2006		30,648
133	Fort Belvoir	VA	Office Complex	2007	117,415
133	Fort Belvoir	VA	Office Complex, Increment 1 2008		321,546
133	Fort Belvoir	VA	Office Complex, Increment 2 2009		274,330
133	Fort Belvoir	VA	Office Complex, Increment 3 2010		106,323

**FY 2009 Budget Estimates
BRAC 2005 Commission
Defense-wide Agencies and Activities
BRAC Construction Project Listing
(Dollars in Thousands)**

<u>Component</u>	<u>Commission</u>	<u>Location</u>	<u>State</u>	<u>Project Title</u>	<u>Fiscal Year</u>	<u>Dollar Amount</u>
Agency - DIA	167	Rivanna Station (Charlottesville)	VA	Joint Use Intelligence Analysis Facility - Phase 2	2009	21,000
Agency - DISA	140	Fort Meade	MD	Construct DISA Building	2009	130,128
Agency - MDA	134	Redstone Arsenal	AL	Von Braun Complex	2009	127,000
Agency - NGA	168	Fort Belvoir	VA	NGA Headquarters Facility	2009	743,868
Agency - TMA	169	Bethesda (WRNMMC)	MD	Medical Center Addition - Increment 2	2009	201,350
Agency - TMA	169	Fort Belvoir	VA	Hospital Replacement - Increment 3	2009	197,750
Agency - TMA	172	Fort Sam Houston	TX	San Antonio Military Medical Center (North) Incr 2	2009	294,074
Agency - TMA	173G	Keesler AFB	MS	Community Hospital	2009	67,700
Agency - TMA	172	Lackland AFB	TX	WHMC Renovation of Ambulatory Care Center	2009	51,000
Agency - WHS	133	Fort Belvoir	VA	Office Complex	2009	274,330
						2,108,200