

FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
MISSILE DEFENSE AGENCY

OVERVIEW

SCHEDULE:

The BRAC Commission Recommendation 134 (H&SA 015) entitled Co-locate Missile and Space Defense Agencies includes the relocation of Missile Defense Agency (MDA) functions from the following National Capital Region (NCR) and Huntsville, Alabama leased facilities:

Suffolk Building, Falls Church, VA

The Commission approved recommendation is to “Close the Suffolk Building, a leased installation in Falls Church, VA. Relocate all Missile Defense Agency (MDA) functions, except the Ballistic Missile Defense System Sensors Directorate, will relocate to Redstone Arsenal, AL.”

MDA plans do not include any FY 2006 through FY 2008 BRAC related impacts to the Suffolk Building. The moves and Suffolk Building closure/realignment is planned for the FY 2009 to FY 2010 time-frame.

Space and Missile Defense Command (SMDC) Building, Huntsville, AL

The Commission approved recommendation is to “Realign the Space and Missile Defense Command (SMDC) Building, a leased installation in Huntsville, Alabama. Relocate all functions of the Missile Defense Agency to Redstone Arsenal, AL.”

MDA plans do not include any FY 2006 through FY 2008 BRAC related impacts to the Space and Missile Defense (SMDC) Building located in Huntsville, AL. The moves and SMDC Building realignment are planned for the FY 2009 to FY 2010 time-frame.

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

The Commission approved recommendation is to “Realign Federal Office Building 2, Arlington, VA, by relocating a Headquarters Command Center for the Missile Defense Agency to Fort Belvoir, VA, and by relocating all other functions, except the Command and Control Battle Management and Communications Directorate to Redstone Arsenal, AL.” [Note: The Federal Office Building 2 (FOB 2) contains the MDA Headquarters. For reporting purposes common activities and efforts (e.g. construction, environmental, program management, etc.) supporting the entire BRAC implementation will be recorded against FOB 2.]

In FY 2006 MDA plans an initial move of selected functions and positions to Redstone Arsenal Alabama (RSA) /Huntsville, AL. A portion of these initial MDA functions and positions will come from FOB 2. Initial construction efforts are planned to commence in FY 2006 with Planning & Design (P&D) efforts to support a design-build (DB) facility acquisition strategy.

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The funds will be used to task the US Army Corps of Engineers, as the construction/design agent, to prepare Statement of Works (SOWs), conduct design charettes, and draft for the Request for Proposals (RFPs) for the Redstone Arsenal, AL MDA facility plus support on the Fort Belvoir, VA facility. FY 2006 one-time/non-recurring Environmental efforts include the one-time share for conducting an air conformity analysis and National Environmental Policy Act (NEPA) compliance activities at Redstone Arsenal, AL and Fort Belvoir, VA. FY 2006 Program Management activities include the development of the initial plans, activities, resource requirements, schedule and associated documentation to successfully implement BRAC. The program management efforts include project planning, human resources, financial, construction, information technology, legal, and security functions.

There are no scheduled BRAC moves for FY 2007 and FY 2008 from FOB 2. FY 2008 activities will include military construction efforts to award the contract for the design-build facility at Redstone Arsenal, AL. Additional Operations & Maintenance (O&M) efforts in FY 2008 include the planning and acquisition efforts for the facilities special equipment, information technology, furnishings, supplies, and miscellaneous resources to support a move of functions and positions to Redstone Arsenal/Huntsville, AL in late FY 2009 and FY 2010. MDA functions and positions are planned to move to Redstone Arsenal/Huntsville, AL in FY 2009 and FY 2010.

The majority of moves from Federal Office Building 2 (FOB 2) are scheduled to occur in the late FY 2009 to FY 2010 time-frame to the Redstone Arsenal/Huntsville, AL facility. The MDA Headquarter positions and functions moves to Fort Belvoir, VA are projected for late FY 2010 into FY 2011.

Crystal Square 2, Arlington, VA

The Commission approved recommendation is to “Realign Crystal Square 2, a leased installation in Arlington, VA, by relocating all functions of the Missile Defense Agency and the Headquarters component of the USA Space and Missile Defense Command to Redstone Arsenal, AL.”

In FY 2006 MDA plans to move selected number of MDA functions and positions to Redstone Arsenal/Huntsville, AL. A majority of these moved MDA functions and positions to RSA will come from the Crystal Square 2 facility. The MDA intent is to entirely vacate the CS 2 facility at the earliest convenience projected at the very end of FY 2006. FY 2006 activities will include the movement and related O&M move costs for the affected NCR personnel to Redstone Arsenal (RSA)/Huntsville, Alabama. FY 2006 costs include lease termination costs from the termination of the CS 2 lease and deconstruction and restoration efforts extending into FY 2007, to return the CS 2 facility to its pre-leased condition. Other than the deconstruction and restoration efforts, MDA does not plan any FY 2007 to FY 2011 CS 2 facility efforts. MDA plans to be clear of the CS 2 facility in the 2Q of FY 2007. Lease savings are expected to commence in FY 2007.

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Crystal Mall 4, Arlington VA

The Commission approved recommendation is to “Realign Crystal Mall 4, a leased installation in Arlington, VA, by relocating the Headquarters component of the USA Space and Missile Defense Command to Redstone Arsenal, AL.”

MDA plans do not include any FY 2006 through FY 2008 BRAC related impacts to the Crystal Mall 4 Building. The relocation is planned for the FY 2009 to FY 2010 time-frame. MDA is working with the U.S. Army SMDC for housing of specifically defined missile defense functions and positions, as required, within the MDA Redstone Arsenal facilities including the existing Von Braun I and II facilities. (RSA Construction and O&M fit-out costs are included with FOB 2). U.S. Army SMDC personnel move costs are included in the Army BRAC plans.

SUMMARY COST DISPLAYS:

The following tables display the projected FY 2006 – FY 2011 one-time costs (\$s in Millions).

| One-Time Costs | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|--------------------------|--------|--------|--------|--------|--------|--------|
| Military Construction | 1.200 | 0.000 | 72.000 | 0.000 | 0.000 | 0.000 |
| Family Housing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.250 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 6.858 | 0.000 | 12.819 | 16.128 | 2.850 | 0.000 |
| Military - PCS | 0.000 | 0.000 | 0.000 | 0.365 | .0000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | .0000 | 0.000 |
| Household Assistance/HAP | 0.000 | 0.000 | 0.000 | 2.607 | .0000 | 0.000 |
| Total | 8.308 | 0.000 | 84.819 | 19.100 | 2.850 | 0.000 |

Allocated cost per commission building closure/realignment recommendation
(\$s in Millions).

| One-Time Costs | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|------------------------|--------|--------|--------|--------|--------|--------|
| Suffolk Building | 0.000 | 0.000 | 0.000 | 6.000 | 0.000 | 0.000 |
| SMDC Building | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 |
| Federal Office Bldg 2* | 3.450 | 0.000 | 84.819 | 12.100 | 2.850 | 0.000 |
| Crystal Square 2 | 4.858 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Crystal Mall 4** | 0.000 | 0.000 | 0.000 | 0.000 | .0000 | 0.000 |
| Total | 8.308 | 0.000 | 84.819 | 19.100 | 2.850 | 0.000 |

* All Construction, Environmental and Program Management costs are included with the MDA Headquarters located in FOB-2.

** Position moves are included in the Army BRAC plan.

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MISSION IMPACT:

There will be no adverse impacts on the mission of MDA activities recommended for realignment or closure.

MILITARY CONSTRUCTION:

MDA Military Construction efforts in FY 2006 include Planning & Design (P&D) to support a design-build (DB) facility acquisition strategy. The US Army Corps of Engineers will be tasked as the construction/design agent to prepare Statement of Works (SOWs), conduct design charettes, and draft the Request for Proposals (RFPs) for the Redstone Arsenal, AL facility. There are no projected military construction costs for FY 2007. MDA will expend \$72.000 Million in FY 2008 to contract for the construction of the MDA facility at Redstone Arsenal, AL. to house the transferred MDA functions and positions. There are no military construction costs for FY 2009 – FY 2011. All Military Construction costs are shown with the Federal Office Building 2 (FOB 2) which contains the MDA Headquarters.

| One-Time (\$s in Millions) | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|----------------------------|--------|--------|--------|--------|--------|--------|
| Military Construction | 1.200 | 0.000 | 72.000 | 0.000 | 0.000 | 0.000 |

FAMILY HOUSING:

There are no family housing construction or operations requirements associated with this MDA BRAC action.

| One-Time (\$s in Millions) | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|-------------------------------|--------|--------|--------|--------|--------|--------|
| Family Housing - Construction | 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 |

ENVIRONMENTAL CONSIDERATIONS:

MDA will expend \$0.250 Million in FY 2006 for one-time/non-recurring environmental analysis support, compliance and coordination for the Redstone Arsenal and Fort Belvoir BRAC moves. As a tenant organization, MDA will coordinate its environmental requirements and issues with the environmental management offices at Redstone Arsenal, AL and Fort Belvoir, VA. The FY 2006 expenditures will fund MDA's one-time share for conducting an air conformity analysis and National Environmental Policy Act (NEPA) compliance activities at Redstone Arsenal and Fort Belvoir. MDA does not expect environmental issues associated with vacating leased space. MDA has not allocated funding for environmental compliance activities at the

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losing leased facilities. All environmental costs are shown with the Federal Office Building 2 (FOB 2) which contains the MDA Headquarters. [Additional FY 2007 – FY 2011 environmental costs are included in recurring costs.]

| One-Time (\$s in Millions) | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|----------------------------|--------|--------|--------|--------|--------|--------|
| Environmental | 0.250 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OPERATIONS & MAINTENANCE (O&M):

MDA FY 2006 one-time/non-recurring Operations & Maintenance (O&M) costs include the move costs of the FY 2006 NCR personnel moves to Redstone Arsenal/Huntsville, AL. This includes the costs for Permanent Change of Station (PCS), per diem, movement of privately owned vehicles (POV), house hunting, home purchase, the shipment of household goods (HHG), packing, freight, and information technology. In addition FY 2006 includes Program Management (PM) activities of developing the BRAC plans, activities, resource requirements, schedule and associated documentation to successfully implement BRAC. Functional efforts include project planning, human resources, financial, construction, information technology, legal, and security. All program management costs are shown with the Federal Office Building 2 which contains the MDA Headquarters. [Additional FY 2007 – FY 2011 program management costs are included with recurring costs.]

There are no FY 2007 O&M efforts. FY 2008 O&M efforts include the planning and acquisition efforts for the facilities special equipment, information technology, furnishings, supplies, and miscellaneous resources to support a move of functions and positions to Redstone Arsenal/Huntsville, AL.

MDA functions and positions are planned to move from NCR to Redstone Arsenal/Huntsville, AL in late FY 2009. FY 2009 O&M includes the moves of the FOB 2 and Suffolk based personnel from NCR to Redstone Arsenal/Huntsville, AL and the SMDC Building moves to Redstone Arsenal. FY 2010 O&M includes some final moves of NCR personnel to Redstone Arsenal. This includes the costs for Permanent Change of Station (PCS), per diem, movement of Privately Owned Vehicles (POV), house hunting, home purchase, shipment of household goods (HHG), packing, freight, and information technology.

MDA Headquarter's functions and positions move to Fort Belvoir, VA are projected for late FY 2010 into possibly FY 2011. O&M costs in FY 2010 support the Fort Belvoir move.

| One-Time (\$s in Millions) | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|----------------------------|--------|--------|--------|--------|--------|--------|
| Operations & Maintenance | 6.858 | 0.000 | 12.819 | 16.128 | 2.850 | 0.000 |

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MILITARY PERSONNEL – PCS:

Limited Military Personnel – PCS costs are expected with this recommendation. Over the six-year BRAC implementation period MDA plans to use the existing military rotation plans to fill open positions. The majority of MDA military personnel are either associated with the MDA Headquarters which will move to Fort Belvoir or are at field positions unaffected by the NCR BRAC moves. Move-related costs will only affect the NCR to Redstone Arsenal military move projected for late FY 2009 to FY 2010. Moves to Fort Belvoir do not require PCS since both locations are in the same geographical area under the PCS move mileage requirements. All Military Personnel - PCS costs are shown with the Federal Office Building 2 (FOB 2) which contains the MDA Headquarters.

| One-Time (\$s in Millions) | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|----------------------------|--------|--------|--------|--------|--------|--------|
| Military Personnel - PCS | 0.000 | 0.000 | 0.000 | 0.365 | 0.000 | 0.000 |

HOMEOWNER'S ASSISTANCE PROGRAM:

Homeowner's Assistance Program (HAP) costs are expected with this recommendation. Homeowner's Assistance Program move costs will only affect the NCR to Redstone Arsenal/Huntsville, AL moves projected for late FY 2009 to FY 2010. Moves to Fort Belvoir do not require HAP since both locations are in the same geographical area and are under the PCS mandatory move mileage requirements. All HAP costs are shown with the Federal Office Building 2 (FOB 2) which contains the MDA Headquarters.

| One-Time (\$s in Millions) | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|--------------------------------|--------|--------|--------|--------|--------|--------|
| Homeowner's Assistance Program | 0.000 | 0.000 | 0.000 | 2.607 | 0.000 | 0.000 |

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Missile Defense Agency Summary
(Dollars in Millions)

| | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2006 - FY 2011</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------------------|
| One-Time Implementation Costs: | | | | | | | |
| Military Construction - BRAC | 1.200 | 0.000 | 72.000 | 0.000 | 0.000 | 0.000 | 73.200 |
| 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 | 0.250 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.250 |
| Operations & Maintenance | 6.858 | 0.000 | 12.819 | 16.128 | 2.850 | 0.000 | 38.655 |
| Military Personnel - PCS | 0.000 | 0.000 | 0.000 | 0.365 | 0.000 | 0.000 | 0.365 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 2.607 | 0.000 | 0.000 | 2.607 |
| Total One-Time Costs | 8.308 | 0.000 | 84.819 | 19.100 | 2.850 | 0.000 | 115.077 |
| Estimated Land Revenues | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Budget Request | 8.308 | 0.000 | 84.819 | 19.100 | 2.850 | 0.000 | 115.077 |
| One-Time Costs | | | | | | | |
| Funded Outside of the Account: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Cost Outside of the Account: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total One-Time Implementation Costs | 8.308 | 0.000 | 84.819 | 19.100 | 2.850 | 0.000 | 115.077 |
| 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 | 2.180 | 2.680 | 2.680 | 6.547 | 5.347 | 19.434 |
| Total Recurring Costs (memo non-add): | 0.000 | 2.180 | 2.680 | 2.680 | 6.547 | 5.347 | 19.434 |
| 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 | 0.067 | 0.067 | 1.784 | 4.189 | 6.107 |
| 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 | 1.483 | 1.977 | 1.977 | 18.537 | 33.302 | 57.276 |
| Total Recurring Savings | 0.000 | 1.483 | 2.044 | 2.044 | 20.321 | 37.491 | 63.383 |
| Grand Total Savings | 0.000 | 1.483 | 2.044 | 2.044 | 20.321 | 37.491 | 63.383 |
| 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: | \$ 8.308 | \$ (1.483) | \$ 82.775 | \$ 17.056 | \$ (17.471) | \$ (37.491) | \$ 51.694 |

BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
MISSILE DEFENSE AGENCY

PACKAGE DESCRIPTION

Location: Summary (National Capital Region (NCR) and Huntsville, AL)

Closure/Realignment Package:

The BRAC Commission approved Recommendation # 134 (H&SA #15) includes the relocation of MDA functions from the following National Capital Region (NCR) and Huntsville, Alabama leased facilities. The recommendations were to realign specific government leased facilities including the Suffolk Building, Falls Church, VA; Space and Missile Defense Building, Huntsville, AL; Federal Office Building 2, Arlington, VA; Crystal Square 2, Arlington, VA; and Crystal Mall 4, Arlington, VA. This section includes an allocation of costs against these facilities. In addition MDA functions in NCR and Huntsville, AL commercial leased facilities will also be realigned to Redstone Arsenal, AL and Fort Belvoir, VA.

Suffolk Building, Falls Church, VA

BRAC Commission approved recommendation: “Close the Suffolk Building, a leased installation in Falls Church, VA. Relocate all Missile Defense Agency (MDA) functions, except the Ballistic Missile Defense System Sensors Directorate, to Redstone Arsenal, AL.”

MDA plans do not include any FY 2006 through FY 2008 BRAC related impacts to the Suffolk Building. The moves and Suffolk Building closure/realignment is planned for the FY 2009 to FY 2010 time-frame. The construction costs for the Redstone Arsenal facility are included with the FOB 2 Headquarters. FY 2009 includes O&M move costs from the Suffolk Building to Redstone Arsenal, AL. This includes the O&M costs for Permanent Change of Station (PCS), per diem, movement of Privately Owned Vehicles (POV), house hunting, home purchase, the shipment of household goods (HHG), packing, freight, and information technology.

| One-Time Costs | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|--------------------------|--------|--------|--------|--------|--------|--------|
| Military Construction | 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 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 6.000 | 0.000 | 0.000 |
| Military - PCS | 0.000 | 0.000 | 0.000 | 0.000 | .0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | .0.000 | 0.000 |
| Household Assistance/HAP | 0.000 | 0.000 | 0.000 | 0.000 | .0.000 | 0.000 |
| Total | 0.000 | 0.000 | 0.000 | 6.000 | 0.000 | 0.000 |