

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION**

Overview

Schedule: Commission Recommendation 133 under BRAC 05 requires over 1,500 personnel from the Office of the Secretary of Defense who currently occupy leased space to relocate to Ft Belvoir, VA, all to be complete by not later than September 15, 2011. Defense Technology Security Administration (DTSA) personnel currently occupy leased space in Northern Virginia and plan on moving into a new government-owned office space at Ft. Belvoir, VA. Funding of \$10.132 million across the FYDP (FY 2006-FY 2011) is budgeted for planning and design and construction of an administrative facility at Ft Belvoir, VA in support of the DTSA relocation.

Mission Impact: This action will relocate DTSA leased facility-housed activity into a government-owned office space to increase overall efficiency and reduce operating costs. Leased space is more expensive than government-owned space and generally does not meet mandated Anti-Terrorism Force protection standards prescribed by Unified Facilities Code 04-010-01.

Environmental Considerations: The government is not the owner of the space being vacated and upon the departure of defense personnel, the spaces will become available to other tenants. No closure is involved, and no environmental impact is anticipated in the areas being vacated. Environmental standards will be met at the new location at Ft Belvoir, VA.

**FY 2007-2011 Budget Estimates
Cost and Savings by Fiscal Year
Base Realignment and Closure Account - 2005
Defense Technology Security Administration
(Dollars in Millions)**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL FY2006-2011
One-Time Implementation Costs:							
Military Construction - BRAC	0.693	2.404	6.772	0.062	0.201	0.000	10.132
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	0.693	2.404	6.772	0.062	0.201	0.000	10.132
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.693	2.404	6.772	0.062	0.201	0.000	10.132
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.693	2.404	6.772	0.062	0.201	0.000	10.132
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add):	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	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:	0.693	2.404	6.772	0.062	0.201	0.000	10.132

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
PACKAGE DESCRIPTION**

DTSA Fort Belvoir, Virginia Package: BRAC Recommendation 133 (H&SA-0053R).

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

One-Time Implementation Costs:

Military Construction:

	(Dollars in Thousands)						
<u>Location/Project Title:</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>Total</u>
Fort Belvoir, VA/Planning and Design /Facility Construction	693	2,404	6,772	62	201	0	10,132

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

Procurement Items: N/A

Environmental: N/A

Savings:

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

F 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
Defense Contract Management Agency

Overview

Schedule: This exhibit provides an overview of FY2006 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. No facility exists at Ft. Lee, VA to accommodate this relocation. Facility construction is anticipated to start in FY2006 and be completed in FY2010. FY2006 funds (\$2.771 Million) will address BRAC Operations and Maintenance costs associated with planning and program oversight and BRAC related personnel costs (e.g. restored annual leave).

Mission Impact: There will be minimal impact to DCMA core mission functions as a result of this BRAC action.

Environmental Considerations: None known.

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2006 - FY 2011</u>
One-Time Implementation Costs:							
Military Construction - BRAC	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	2.771	0.000	6.772	12.830	0.000	0.000	22.373
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	6.772	12.830	0.000	0.000	22.373
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.771	0.000	6.772	12.830	0.000	0.000	22.373
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	2.771	0.000	6.772	12.830	0.000	0.000	22.373
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add):	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	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:	\$ 2.771	\$ -	\$ 6.772	\$ 12.830	\$ -	\$ -	\$ 22.373

BASE REALIGNMENT AND CLOSURE
2005 BRAC COMMISSION
Defense Contract Management Agency
Package Description

Service/Location/Package: Defense Contract Management Agency(DCMA)/Fort Lee, VA
BRAC recommendation 133 provides for the relocation of DCMA personnel from leased space in Alexandria, VA (Metro Park III and IV - 6350 and 6359 Walker Lane) to government owned space at Fort Lee, VA.

Closure/Realignment Package: Defense Contract Management Agency (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. There are currently no facilities at Ft Lee to accommodate the relocation of DCMA personnel to Ft. Lee, VA. A total of \$22.4 million has been budgeted across the FYDP (FY 2006 –FY 2011) to aid in the planning and program management of the closure of DCMA leased space in Northern Virginia and the relocation of DCMA to Ft Lee.

One-time Implementation Costs:

Military Construction:

<u>New Construction Location:</u>	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
Ft. Lee, VA	N/A	

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

<u>Operation and Maintenance:</u>	FY2006 estimate	\$2,771
	FY 2008 estimate	\$6,772
	FY 2011 estimate	\$12,830

FY2006 estimates include core planning and design efforts for new construction facilities. Completion of new construction facilities is expected to coincide with a FY2010 transition of DCMA mission, function, and personnel to Ft. Lee, VA.

Procurement Items: N/A

Environmental Considerations: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

BASE REALIGNMENT AND CLOSURE
2005 BRAC COMMISSION
Defense Contract Management Agency
Package Description

<u>Operation and Maintenance:</u>	None
<u>Military Personnel:</u>	None
<u>Other:</u>	None