

FY 2007 BASE REALIGNMENT AND CLOSURE DATA  
2005 COMMISSION  
Defense Information Systems Agency

Overview

Schedule: The recommendations, estimated completion dates, and assigned Business Managers for the actions affecting DISA, and two smaller components of the Navy and Air Force resulting from recommendation HSA-0045 are as follows:

**HSA-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, LA.**
- 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, FL, by relocating the Deployable Joint Command and Control (DJCS) Program Office of the Naval Surface Warfare Center to Fort Meade, MD.**
- g. **Realign Roslyn 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 the end of June 2010 with the exception of closure of the DISA COOP and Test Facility Slidell, LA. Closure of the DISA COOP and Test Facility is projected to be complete by the end of March 2007.

The remaining actions, relocate the Defense Information Systems Agency headquarters and the Joint Task Force-Global Network Operations 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 2010, with some residual cost being incurred in FY 2011. Funding estimates to implement these actions total \$113.541M over the period of FY 2006 through FY 2011. DISA is assessing the potential to reinvest savings realized in FY 2007 through FY 2011 to satisfy anticipated personnel retention initiatives, such as PCS costs.

In FY 2006, funding is applied to the most critical efforts necessary to begin a successful implementation of the BRAC recommendations. The break-out of the

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\$14.651M in FY 2006 is \$9.597M for architecture and engineering (A&E) support to define requirements and begin building design, \$0.389M for preparation of an environmental impact statement (EIS), and \$4.665M for BRAC management functions, recruiting and retention of key personnel, acceleration of placement actions for Slidell personnel due to hurricane Katrina, and network engineering support to ensure successful BRAC implementation across all of DOD.

The \$0.140M in FY 2007 and the \$0.096M in FY 2008 will fund costs associated with construction.

Of the total estimated for FY 2006 through FY 2011, the majority of the \$113.541M will be applied to the construction effort, which includes building design and construction, including the necessary IT infrastructure to successfully perform DISA's and the JTF-GNO's mission.

Mission Impact: The original estimate for funding by fiscal year is weighted heavily to FYs 2009 and 2010. DISA and the Army are assessing the need to realign these funds across years. Funding will be used in FY2006/2007 to start and complete the building design, and all construction funding will likely be needed in FY2008 in order to award the construction contract(s). This realignment will alleviate adverse mission impact and implementation delays if funding is not available when needed to execute critical actions. From an implementation standpoint, the ability to award contracts to begin the building design, to address environmental requirements, and to retain key personnel are critical to success. Initial employee surveys indicate that over half of existing employees would consider continuing to work for DISA and the JTF-GNO following the relocation to Ft. Meade if reasonable PCS and retention incentives are provided. DISA is assessing the need to minimize a potential loss of expertise that cannot simply be recreated by converting from civilian to contract employees. Funding those incentives will positively affect DISA and JTF-GNO operational capability.

Environmental Considerations: The current FY 2006 funding estimate includes \$0.389M to begin preparation of an Environmental Impact Statement (EIS) in accordance with the requirements of the National Environmental Policy Act (NEPA) of 1969. If the EIS results require remediation, DISA will work closely with the Army to assess the need to realign funds to ensure any implementation delays are minimized.

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

<u>DISA Overview</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2006-2011</u>
<b>One-Time Implementation Costs:</b>							
Military Construction	9.597	0.140	0.096	21.265	73.229	4.160	108.487
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	0.389	-	-	-	-	-	0.389
Operations & Maintenance	4.665	-	-	-	-	-	4.665
Military Personnel - PCS	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
<b>Total One-Time Costs</b>	<b>14.651</b>	<b>0.140</b>	<b>0.096</b>	<b>21.265</b>	<b>73.229</b>	<b>4.160</b>	<b>113.541</b>
Estimated Land Revenues	-	-	-	-	-	-	-
<b>Budget Request</b>	<b>14.651</b>	<b>0.140</b>	<b>0.096</b>	<b>21.265</b>	<b>73.229</b>	<b>4.160</b>	<b>113.541</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account:</b>							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
<b>Total One-Time Cost Outside of the Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>14.651</b>	<b>0.140</b>	<b>0.096</b>	<b>21.265</b>	<b>73.229</b>	<b>4.160</b>	<b>113.541</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	-	-	-	0.896	5.064	8.137	14.097
Military Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total Recurring Costs (memo non-add)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.896</b>	<b>5.064</b>	<b>8.137</b>	<b>14.097</b>
<b>One-Time Savings:</b>							
<b>Military Construction:</b>	-	-	-	-	-	-	-
<b>Family Housing - Construction:</b>	-	-	-	-	-	-	-
<b>Military PCS Cost Avoidance:</b>	-	-	-	-	0.048	-	0.048
<b>Other:</b>	-	-	-	-	-	0.695	0.695
<b>Total One-Time Savings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.048</b>	<b>0.695</b>	<b>0.743</b>
<b>Recurring Savings:</b>							
<b>Civilian Salary:</b>	-	3.500	7.162	7.333	7.538	7.750	33.283
<b>Military Personnel Entitlements:</b>							
Officer Salary	-	0.057	0.130	0.134	0.206	0.282	0.809
Enlisted Salary	-	-	-	-	-	-	-
Housing Allowance	-	0.014	0.014	0.014	0.136	0.204	0.382
<b>Overhead:</b>							
Family Housing Operations	-	-	-	-	-	-	-
Sustainment	-	-	-	-	19.428	39.672	59.100
Recapitalization	-	-	-	-	-	-	-
BOS	-	0.998	2.037	2.080	2.603	3.127	10.845
<b>Other:</b>							
Procurement	-	-	-	-	-	-	-
Mission Activity	-	-	-	-	-	-	-
Miscellaneous	-	2.574	5.257	5.367	5.480	6.512	25.190
<b>Total Recurring Savings</b>	<b>-</b>	<b>7.143</b>	<b>14.600</b>	<b>14.928</b>	<b>35.391</b>	<b>57.547</b>	<b>129.609</b>
<b>Grand Total Savings</b>	<b>-</b>	<b>7.143</b>	<b>14.600</b>	<b>14.928</b>	<b>35.439</b>	<b>58.242</b>	<b>130.352</b>
Net Civilian Manpower Position Changes (+/-)	0	-102	0	0	-1	0	-103
Net Military Manpower Position Changes (+/-)	0	-1	0	0	-1	0	-2
<b>Net Implementation Costs</b>	<b>14.651</b>	<b>(7.003)</b>	<b>(14.504)</b>	<b>6.337</b>	<b>37.790</b>	<b>(54.082)</b>	<b>(16.811)</b>
<b>Less Estimated Land Revenues:</b>							

Exhibit BC-02 BRAC Implementation Cost and Savings

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

<b>Close DCTF Slidell, LA</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs:</b>							
Military Construction							-
Family Housing - Construction							-
- Operations							-
Environmental							-
Operations & Maintenance							-
Military Personnel - PCS							-
Other							-
Homeowners Assistance Program							-
<b>Total One-Time Costs</b>	-	-	-	-	-	-	-
Estimated Land Revenues							-
<b>Budget Request</b>	-	-	-	-	-	-	-
<b>Funded Outside of the Account:</b>							-
Military Construction							-
Family Housing							-
Environmental							-
Operations & Maintenance							-
Other							-
Homeowners Assistance Program							-
<b>Total Outside of the Account</b>	-	-	-	-	-	-	-
<b>Recurring Costs:</b>							-
Operations & Maintenance							-
Military Personnel							-
Other							-
<b>Total Recurring Costs</b>	-	-	-	-	-	-	-
<b>One-Time Savings:</b>							-
<b>Military Construction:</b>							-
<b>Family Housing - Construction:</b>							-
<b>Military PCS Cost Avoidance:</b>							-
<b>Other:</b>							-
<b>Recurring Savings:</b>							-
<b>Civilian Salary:</b>		3.500	7.162	7.327	7.495	7.668	33.152
<b>Military Personnel Entitlements:</b>							-
Officer Salary		0.057	0.130	0.134	0.137	0.139	0.597
Enlisted Salary							-
Housing Allowance		0.014	0.014	0.014	0.014	0.015	0.071
<b>Overhead:</b>							-
Family Housing Operations							-
Sustainment							-
Recapitalization							-
BOS		0.998	2.037	2.080	2.124	2.168	9.407
<b>Other:</b>							-
Procurement							-
Mission Activity							-
Miscellaneous		2.574	5.257	5.367	5.480	5.595	24.273
<b>Total Savings</b>	-	7.143	14.600	14.922	15.250	15.585	67.500
Net Civilian Manpower Position Changes (+/-)		-102					-102
Net Military Manpower Position Changes (+/-)		-1					-1
<b>Net Implementation Costs</b>	-	(7.143)	(14.600)	(14.922)	(15.250)	(15.585)	(67.500)
<b>Less Estimated Land Revenues:</b>							

Exhibit BC-02 BRAC Implementation Cost and Savings

FY 2007 BASE REALIGNMENT AND CLOSURE DATA  
 2005 COMMISSION  
 PACKAGE DESCRIPTION  
 Defense Information Systems Agency

Service/Location/Package: Commission Recommendation Number: 140 (H&SA 27); DOD Recommendation Number HSA-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, restoring the leased facility to its original condition, and eliminating one military, 102 civilian and 48 contractor positions.

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: DISA is assessing the need to realign funds from other efforts across years to complete this action.

Subtotal for Each Fiscal Year

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

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

FY 2007 BASE REALIGNMENT AND CLOSURE DATA  
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Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

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

Military Personnel:

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 71	\$ 144	\$ 148	\$ 151	\$ 154

Other: Civilian Salaries

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

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

<b>Relocate Arlington Service Center to Ft Meade</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs:</b>							
Military Construction							-
Family Housing - Construction							-
- Operations							-
Environmental							-
Operations & Maintenance	1.835						1.835
Military Personnel - PCS							-
Other							-
Homeowners Assistance Program							-
<b>Total One-Time Costs</b>	1.835	-	-	-	-	-	1.835
Estimated Land Revenues							-
<b>Budget Request</b>	1.835	-	-	-	-	-	1.835
<b>Funded Outside of the Account:</b>							
Military Construction							-
Family Housing							-
Environmental							-
Operations & Maintenance							-
Other							-
Homeowners Assistance Program							-
<b>Total Outside of the Account</b>	-	-	-	-	-	-	-
<b>Recurring Costs:</b>							
Operations & Maintenance							-
Military Personnel							-
Other							-
<b>Total Recurring Costs</b>	-	-	-	-	-	-	-
<b>One-Time Savings:</b>							
<b>Military Construction:</b>							-
<b>Family Housing - Construction:</b>							-
<b>Military PCS Cost Avoidance:</b>							-
<b>Other:</b>							-
<b>Recurring Savings:</b>							
<b>Civilian Salary:</b>							-
<b>Military Personnel Entitlements:</b>							-
Officer Salary							-
Enlisted Salary							-
Housing Allowance							-
<b>Overhead:</b>							-
Family Housing Operations							-
Sustainment							-
Recapitalization							-
BOS					0.460	0.940	1.400
<b>Other:</b>							-
Procurement							-
Mission Activity							-
Miscellaneous							-
<b>Total Savings</b>	-	-	-	-	0.460	0.940	1.400
Net Civilian Manpower Position Changes (+/-)							0
Net Military Manpower Position Changes (+/-)							0
<b>Net Implementation Costs</b>	1.835	-	-	-	(0.460)	(0.940)	0.435
<b>Less Estimated Land Revenues:</b>							

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 Defense Information Systems Agency

Service/Location/Package: Commission Recommendation Number: 140 (H&SA 27); DOD Recommendation Number HSA-0045 - Consolidate Defense Information Systems Agency and Establish Joint C4ISR D & A Capability.

Closure/Realignment Package: Realign the Arlington Service Center and close the LOGICON Building, a leased installation in Arlington, VA. Relocate all components to Fort Meade, MD.

This action is directed by the Commission recommendation, and supports relocating the Defense Information Systems Agency Headquarters and the Joint Task Force-Global Network Operations to a new facility to be constructed at Fort Meade, MD. The action involves restoring the LOGICON building to its original condition and moving 228 military, 481 civilian and 398 contractor positions from the Arlington Service Center and nearby LOGICON Building to Fort Meade, MD. The supporting COBRA analysis provides for DISA to retain space at the Arlington Service Center for a NCR Liaison Facility with a staff of one military and 24 civilian positions. A separate recommendation, HSA-0031 – Consolidate Civilian Personnel Offices (CPOs) within each Military Department and the Defense Agencies, will move 22 civilian positions to DFAS Indianapolis, IN, and eliminate 5 civilian positions. Data applicable to that recommendation has been provided to the DFAS Business Manager for submission.

One-time Implementation Costs:

Military Construction: Shown as a separate construction package.

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

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: DISA is assessing the need to realign funds from other efforts across years to complete this action.



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Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 1,835	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Procurement Items: DISA is assessing the need to realign funds from other efforts across years to outfit the new facility with cubicles and other office furnishings.

Subtotal for Each Fiscal Year

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

Revenues from Land Sales: None.

Environmental: Included in the construction package.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 460	\$ 940

Military Personnel: None.

Other: None.

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

**Relocate Skyline and GSA Warehouse to Ft Meade**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs:</b>							
Military Construction							-
Family Housing - Construction							-
- Operations							-
Environmental							-
Operations & Maintenance	2.810						2.810
Military Personnel - PCS							-
Other							-
Homeowners Assistance Program							-
<b>Total One-Time Costs</b>	2.810	-	-	-	-	-	2.810
Estimated Land Revenues							-
<b>Budget Request</b>	2.810	-	-	-	-	-	2.810
<b>Funded Outside of the Account:</b>							-
Military Construction							-
Family Housing							-
Environmental							-
Operations & Maintenance							-
Other							-
Homeowners Assistance Program							-
<b>Total Outside of the Account</b>	-	-	-	-	-	-	-
<b>Recurring Costs:</b>							-
Operations & Maintenance							-
Military Personnel							-
Other							-
<b>Total Recurring Costs</b>	-	-	-	-	-	-	-
<b>One-Time Savings:</b>							-
<b>Military Construction:</b>							-
<b>Family Housing - Construction:</b>							-
<b>Military PCS Cost Avoidance:</b>							-
<b>Other:</b>							-
<b>Recurring Savings:</b>							-
<b>Civilian Salary:</b>							-
<b>Military Personnel Entitlements:</b>							-
Officer Salary							-
Enlisted Salary							-
Housing Allowance							-
<b>Overhead:</b>							-
Family Housing Operations							-
Sustainment					19.428	39.672	59.100
Recapitalization							-
BOS							-
<b>Other:</b>							-
Procurement							-
Mission Activity							-
Miscellaneous							-
<b>Total Savings</b>	-	-	-	-	19.428	39.672	59.100
Net Civilian Manpower Position Changes (+/-)							0
Net Military Manpower Position Changes (+/-)							0
<b>Net Implementation Costs</b>	2.810	-	-	-	(19.428)	(39.672)	(56.290)
<b>Less Estimated Land Revenues:</b>							

Exhibit BC-02 BRAC Implementation Cost and Savings

FY 2007 BASE REALIGNMENT AND CLOSURE DATA  
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 Defense Information Systems Agency

Service/Location/Package: Commission Recommendation Number: 140 (H&SA 27); DOD Recommendation Number HSA-0045 - Consolidate Defense Information Systems Agency and Establish Joint C4ISR D & A Capability.

Closure/Realignment Package: Close 5600 Columbia Pike and Skyline VII, leased installations in Falls Church, VA, and realign Skyline IV and Skyline V, leased installation in Falls Church, VA, and GSA Franconia Warehouse Depot, a leased installation in Springfield, VA.

This action is directed by the Commission recommendation, and supports relocating the DISA Headquarters from leased buildings to a new facility to be constructed at Fort Meade, MD. The action involves restoring the leased buildings to their original condition and moving 218 military, 1605 civilian and 934 contractor positions from Falls Church, VA, to Fort Meade, MD, and eliminating 103 contractor positions.

One-time Implementation Costs:

Military Construction: Shown as a separate construction package below.

<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>

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: DISA is assessing the need to realign funds from other efforts across years to complete this action.

Subtotal for Each Fiscal Year					
<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 2,810	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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Procurement Items: DISA is assessing the need to realign funds from other efforts across years to outfit the new facility with cubicles and other office furnishings.

Subtotal for Each Fiscal Year

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

Revenues from Land Sales: None.

Environmental: Included in the construction package.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$19,428	\$39,672

Military Personnel: None.

Other: None.

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

<b>Construct Facility at Ft Meade</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs:</b>							
Military Construction	9.597	0.140	0.096	21.265	73.229	4.160	108.487
Family Housing - Construction							-
- Operations							-
Environmental	0.389						0.389
Operations & Maintenance							-
Military Personnel - PCS							-
Other							-
Homeowners Assistance Program							-
<b>Total One-Time Costs</b>	9.986	0.140	0.096	21.265	73.229	4.160	108.876
Estimated Land Revenues							-
<b>Budget Request</b>	9.986	0.140	0.096	21.265	73.229	4.160	108.876
<b>Funded Outside of the Account:</b>							-
Military Construction							-
Family Housing							-
Environmental							-
Operations & Maintenance							-
Other							-
Homeowners Assistance Program							-
<b>Total Outside of the Account</b>	-	-	-	-	-	-	-
<b>Recurring Costs:</b>							-
Operations & Maintenance				0.895	5.062	8.136	14.093
Military Personnel							-
Other							-
<b>Total Recurring Costs</b>	-	-	-	0.895	5.062	8.136	14.093
<b>One-Time Savings:</b>							-
<b>Military Construction:</b>							-
<b>Family Housing - Construction:</b>							-
<b>Military PCS Cost Avoidance:</b>							-
<b>Other:</b>							-
<b>Recurring Savings:</b>							-
<b>Civilian Salary:</b>							-
<b>Military Personnel Entitlements:</b>							-
Officer Salary							-
Enlisted Salary							-
Housing Allowance							-
<b>Overhead:</b>							-
Family Housing Operations							-
Sustainment							-
Recapitalization							-
BOS							-
<b>Other:</b>							-
Procurement							-
Mission Activity							-
Miscellaneous							-
<b>Total Savings</b>	-	-	-	-	-	-	-
Net Civilian Manpower Position Changes (+/-)							0
Net Military Manpower Position Changes (+/-)							0
<b>Net Implementation Costs</b>	9.986	0.140	0.096	21.265	73.229	4.160	108.876
<b>Less Estimated Land Revenues:</b>							

**Exhibit BC-02 BRAC Implementation Cost and Savings**

FY 2007 BASE REALIGNMENT AND CLOSURE DATA  
 2005 COMMISSION  
 PACKAGE DESCRIPTION  
 Defense Information Systems Agency

Service/Location/Package: Commission Recommendation Number: 140 (H&SA 27); DOD Recommendation Number HSA-0045 - 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 with an atrium or courtyard located in a campus-like environment with walking paths, benches, tables, grass, trees, and a pond. The new facility will also provide command centers, RDT&E laboratory space, covered and environmentally controlled storage space, conference/media center, consolidated training area, physical fitness center, child development center, and retail space. The action will provide space for 478 military, 2,209 civilian, and 1,410 contractor positions relocated from DISA Headquarters, JTF-GNO, Joint Spectrum Center, DISA Fort Monmouth, DJC2 Program Office, JTRS Program Office and JNMS Program Office to Fort Meade, MD.

One-time Implementation Costs:

Military Construction: The original estimate for funding by fiscal year is weighted heavily to FYs 2009 and 2010. DISA and the Army are assessing the need to realign these funds across years. Funding will be used in FY2006/2007 to start and complete the building design, and all construction funding will likely be needed in FY2008 in order to award the construction contract(s). This realignment will alleviate adverse mission impact and implementation delays if funding is not available when needed to execute critical actions. From an implementation standpoint, the ability to award contracts to begin the building design and to address environmental requirements 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	\$108,487			
Subtotal for Each Fiscal Year (\$000)					
<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 9,597	\$ 140	\$ 96	\$21,265	\$73,229	\$ 4,160

FY 2007 BASE REALIGNMENT AND CLOSURE DATA  
 2005 COMMISSION  
 PACKAGE DESCRIPTION  
 Defense Information Systems Agency

Conjunctively-Funded Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

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

Procurement Items: See Realign Arlington Service Center package.

Revenues from Land Sales: None.

Environmental: No funds have been identified for remediation if necessary. If remediation is required, DISA will assess the need to realign funds to avoid implementation delays.

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 389	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: Savings are included in the other packages included in this action where applicable.

Subtotal for Each Fiscal Year

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

Military Personnel: None.

Other: None.

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

<b>Relocate DJC2 to Ft Meade</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs:</b>							
Military Construction							-
Family Housing - Construction							-
- Operations							-
Environmental							-
Operations & Maintenance	0.010						0.010
Military Personnel - PCS							-
Other	-						-
Homeowners Assistance Program							-
<b>Total One-Time Costs</b>	0.010	-	-	-	-	-	0.010
Estimated Land Revenues							-
<b>Budget Request</b>	0.010	-	-	-	-	-	0.010
<b>Funded Outside of the Account:</b>							-
Military Construction							-
Family Housing							-
Environmental							-
Operations & Maintenance							-
Other							-
Homeowners Assistance Program							-
<b>Total Outside of the Account</b>	-	-	-	-	-	-	-
<b>Recurring Costs:</b>							-
Operations & Maintenance							-
Military Personnel							-
Other							-
<b>Total Recurring Costs</b>	-	-	-	-	-	-	-
<b>One-Time Savings:</b>							-
<b>Military Construction:</b>							-
<b>Family Housing - Construction:</b>							-
<b>Military PCS Cost Avoidance:</b>					0.048		0.048
<b>Other:</b>							-
<b>Recurring Savings:</b>							-
<b>Civilian Salary:</b>					0.037	0.076	0.113
<b>Military Personnel Entitlements:</b>							-
Officer Salary					0.069	0.143	0.213
Enlisted Salary							-
Housing Allowance					0.122	0.124	0.246
<b>Overhead:</b>							-
Family Housing Operations							-
Sustainment							-
Recapitalization							-
BOS					0.019	0.019	0.038
<b>Other:</b>							-
Procurement							-
Mission Activity							-
Miscellaneous							-
<b>Total Savings</b>	-	-	-	-	0.295	0.363	0.658
Net Civilian Manpower Position Changes (+/-)					-1		-1
Net Military Manpower Position Changes (+/-)					-1		-1
<b>Net Implementation Costs</b>	0.010	-	-	-	(0.295)	(0.363)	(0.648)
<b>Less Estimated Land Revenues:</b>							



FY 2007 BASE REALIGNMENT AND CLOSURE DATA  
 2005 COMMISSION  
 PACKAGE DESCRIPTION  
 Defense Information Systems Agency

Service/Location/Package: Commission Recommendation Number: 140 (H&SA 27);  
 DOD Recommendation Number HSA-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 and 39 civilian positions from Panama City, FL, to Fort Meade, MD.

One-time Implementation Costs:

Military Construction: Requirements are included in the construction package.

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

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: DISA is assessing the need to realign funds  
 implement this action.

<u>Subtotal for Each Fiscal Year</u>					
<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 10	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

FY 2007 BASE REALIGNMENT AND CLOSURE DATA  
 2005 COMMISSION  
 PACKAGE DESCRIPTION  
 Defense Information Systems Agency

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 19	\$ 19

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

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 239	\$ 267

Other: Civilian Salaries

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 37	\$ 76

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

Realign JTRS to Ft Meade	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs:</b>							
Military Construction							-
Family Housing - Construction							-
- Operations							-
Environmental							-
Operations & Maintenance	0.010						0.010
Military Personnel - PCS							-
Other							-
Homeowners Assistance Program							-
<b>Total One-Time Costs</b>	0.010	-	-	-	-	-	0.010
Estimated Land Revenues							-
<b>Budget Request</b>	0.010	-	-	-	-	-	0.010
<b>Funded Outside of the Account:</b>							-
Military Construction							-
Family Housing							-
Environmental							-
Operations & Maintenance							-
Other							-
Homeowners Assistance Program							-
<b>Total Outside of the Account</b>	-	-	-	-	-	-	-
<b>Recurring Costs:</b>							-
Operations & Maintenance							-
Military Personnel							-
Other							-
<b>Total Recurring Costs</b>	-	-	-	-	-	-	-
<b>One-Time Savings:</b>							-
<b>Military Construction:</b>							-
<b>Family Housing - Construction:</b>							-
<b>Military PCS Cost Avoidance:</b>							-
<b>Other:</b>						0.695	0.695
<b>Recurring Savings:</b>							-
<b>Civilian Salary:</b>							-
<b>Military Personnel Entitlements:</b>							-
Officer Salary							-
Enlisted Salary							-
Housing Allowance						0.065	0.065
<b>Overhead:</b>							-
Family Housing Operations							-
Sustainment							-
Recapitalization							-
BOS							-
<b>Other:</b>							-
Procurement							-
Mission Activity							-
Miscellaneous						0.917	0.917
<b>Total Savings</b>	-	-	-	-	-	1.677	1.677
Net Civilian Manpower Position Changes (+/-)							0
Net Military Manpower Position Changes (+/-)							0
<b>Net Implementation Costs</b>	0.010	-	-	-	-	(1.677)	(1.667)
<b>Less Estimated Land Revenues:</b>							

Exhibit BC-02 BRAC Implementation Cost and Savings

FY 2007 BASE REALIGNMENT AND CLOSURE DATA  
 2005 COMMISSION  
 PACKAGE DESCRIPTION  
 Defense Information Systems Agency

Service/Location/Package: Commission Recommendation Number: 140 (H&SA 27);  
 DOD Recommendation Number HSA-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 5 military and 16 civilian 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: DISA is assessing the need to realign funds to  
 implement this action.

Subtotal for Each Fiscal Year

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

Procurement Items: None.

Revenues from Land Sales: None.

Environmental: None.

Savings:

Military Construction: None.

FY 2007 BASE REALIGNMENT AND CLOSURE DATA  
 2005 COMMISSION  
 PACKAGE DESCRIPTION  
 Defense Information Systems Agency

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance:

Subtotal for Each Fiscal Year

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 917

Military Personnel: (housing allowance)

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65

Other: COBRA One-time savings

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 695