

BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
MISSILE DEFENSE AGENCY

PACKAGE DESCRIPTION

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

BRAC Commission approved findings: “Realign the Space and Missile Defense Command (SMDC) Building, a leased installation in Huntsville, AL. 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 SMDC Building realignment and move of MDA functions from to the MDA facility on Redstone Arsenal, AL is planned for the FY 2009 to FY 2010 time-frame. Furnishings and information technology to support the personnel at the facility is expected to be in place. O&M costs in FY 2009 are for the packing, moving and unpacking of the office materials from the SMDC Building outside the gates of Redstone Arsenal in to the Redstone Arsenal facility.

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	1.000	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	1.000	0.000	0.000

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

BRAC Commission approved recommendation: “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 of the Missile Defense Agency, except the Command and Control Battle Management and Communications Directorate, to Redstone Arsenal, AL.”

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. 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 the Request for Proposals (RFPS) for the Redstone Arsenal, AL MDA facility and support analysis for the Fort Belvoir, VA move.

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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.

MDA FY 2006 one-time/non-recurring Operations & Maintenance (O&M) costs include the move costs of the FY 2006 FOB 2 based personnel moves to Redstone Arsenal/Huntsville, AL. These initial moves are primarily associated with the establishment of the MDA Centers of Excellence such as the Interceptor Center of Excellence in Huntsville, AL. The affected MDA programs and organizations for FY 2006 moves include the Kinetic Energy Interceptor program, the Ground Based Missile Defense program, the Combined Test Forces organization, and other associated support positions that establish efficient MDA operations. 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. 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. 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 position 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 FY 2008 Operations & Maintenance (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. The MDA FY 2009 one-time/non-recurring Operations & Maintenance (O&M) costs include the move costs of the FY 2009 FOB 2 based personnel moves to Redstone Arsenal/Huntsville, AL. 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, the 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.

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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	2.000	0.000	0.000	9.028	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	3.450	0.000	84.819	12.000	2.850	0.000

Crystal Square 2, Arlington, VA

BRAC Commission approved recommendation: "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 Huntsville, 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 as 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. Another projected FY 2006 efforts include the termination of the CS 2 lease with some expected lease termination costs. In addition deconstruction and restoration costs, extending into FY 2007, are required to return the CS 2 facility to its pre-leased condition.

With the exception of some the CS 2 reconstruction and restoration efforts funded from and carrying over from the 4th Quarter of FY 2006 into the 1st Quarter of FY 2007, MDA does not plan any efforts related to the CS 2 facility for FY 2007 through FY 2011. MDA plans to be clear of the CS 2 facility in the 2Q of FY 2007 with lease savings expected to commence in that time.

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	4.858	0.000	0.000	0.000	0.000	0.000
Military - PCS	0.000	0.000	0.000	0.000	.0000	0.000
Other	0.000	0.000	0.000	0.000	.0000	0.000
Household Assistance/HAP	0.000	0.000	0.000	0.000	.0000	0.000
Total	4.858	0.000	0.000	0.000	0.000	0.000

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Crystal Mall 4, Arlington VA

BRAC Commission approved recommendation: “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.” There are no FY 2006 impacts. The planned realignment of the Crystal Mall 4 is projected for FY 2009 to FY 2011.

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 (the related Redstone Arsenal Construction and O&M fit-out costs are included in the FOB – 2 summary). U.S. Army SMDC personnel move costs are captured within the Army BRAC plans.

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	0.000	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	0.000	0.000	0.000

* Included with FOB 2.

One-Time Implementation Costs:

Military Construction:

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

Military Construction efforts for FY 2006 include the initial Planning & Design (P&D) efforts for both the Redstone Arsenal, AL and the Fort Belvoir, VA facilities. To support a design-build (DB) facility acquisition strategy the US Army Corps of Engineers, as the construction/design agent, will initiate and prepare Statement of Works (SOWs), conduct design charettes, and draft for future issuance the Request for Proposals (RFPS) for each facility at the gaining installations.

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Family Housing Construction/Operations:

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

There are no family housing construction or operations requirements associated with this base realignment action.

Environmental:

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

As a tenant organization, MDA will coordinate its environmental requirements and issues with the environmental management offices at the gaining BRAC installations (Redstone Arsenal, AL and Fort Belvoir, VA), MDA will expend \$0.250 Million in FY 2006 to fund its 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. MDA does not expect any environmental issues associated with vacating leased space. MDA has not allocated funding for environmental compliance activities at the losing facilities.

There are no additional one-time/non-recurring environmental costs projected for FY 2007 – FY2011.

Operations and Maintenance:

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

O&M efforts for FY 2006 include move related costs (\$5.358M), lease termination, restoration and deconstruction costs of the CS 2 facility (\$0.500M), and program management (\$1.000M). Efforts requiring funding in FY 2006 include the associated costs of moving the affected MDA Federal Office Building 2 (FOB 2) and the Crystal Square 2 (CS 2) positions to Redstone Arsenal/Huntsville, AL. These initial moves are primarily associated with the establishment of the MDA Centers of Excellence such as the Interceptor Center of Excellence in Huntsville, AL. The affected MDA programs and organizations for FY 2006 moves include the Kinetic Energy Interceptor program, the Ground Based Missile Defense program, the Combined Test Forces organization, and other associated support positions that establish efficient MDA operations. The funding supports Civilian move costs including the Permanent Change of Station (PCS), per diem, movement of Privately Owned Vehicles (POV), house hunting, home purchase,

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the shipment of household goods (HHG), packing, freight, and information technology. In addition the funding supports the establishment of the new positions at the receiving area. The 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 FY 2007 O&M activities projected.

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 costs includes the moves costs 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.

MILITARY PERSONNEL – PCS:

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

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.

HOMEOWNER'S ASSISTANCE PROGRAM:

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

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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 under the PCS move mileage requirements.

All HAP costs are shown with the Federal Office Building 2 (FOB 2) which contains the MDA Headquarters.

SAVINGS:

Savings, Military Construction:

There are no FY 2006 – FY 2011 savings projected.

Savings, Family Housing:

Not applicable with MDA

Savings, Operations and Maintenance:

Operations and Maintenance savings consist primarily of savings from reduced personnel costs and the savings from lease terminations.

Savings, Operations and Maintenance – Personnel:

One-Time Costs	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Personnel Savings - Reductions	0.000	0.000	0.000	0.000	1.717	3.434
Personnel Savings – Locality rate	0.000	0.000	0.067	0.067	0.067	0.755

BRAC-related Civilian personnel reductions are projected at 34 at the conclusion of the transfer of positions in late FY 2009 with savings starting in the 3rd quarter FY 2010 from the NCR to Redstone Arsenal, AL. The savings are estimated at the composite MDA civilian rate.

In addition the Huntsville AL locality rate is 3% lower than NCR. Savings are projected in the following fiscal year plus one of the planned move. All personnel savings are captured with the MDA Headquarters at FOB 2.

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Savings, Operations and Maintenance – Lease Terminations:

One-Time Costs	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Suffolk Building	0.000	0.000	0.000	0.000	5.983	7.977
SMDC Building	0.000	0.000	0.000	0.000	0.389	0.519
Federal Office Bldg 2	0.000	0.000	0.000	0.000	0.000	9.281
Crystal Square 2 (CS 2)	0.000	1.483	1.977	1.977	1.977	1.977
Crystal Mall 4*	0.000	0.000	0.000	0.000	0.000	0.000
Contractor Leased**	0.000	0.000	0.000	0.000	10.188	13.548
Total	0.000	1.483	1.977	1.977	18.537	33.302

* Included in Army plan.

Savings from projected cancelled leases include the estimates within the table (in Millions). With the exception of the Crystal Square 2 (CS 2) Building the closure/realignment of the leased facilities are not projected until the end of FY 2009. With approximate a minimum of 3 months of reconstruction and restoration efforts lease savings will not be expected until FY 2010. The realignment of FOB -2 will not occur until after the MDA Headquarters move to Ft Belvoir occurring in late FY 2010. [Realignments are assumed in last month of FY, 3 months reconstruction and restoration, and first year savings at 9 months of the lease].

In addition to the Government leased facility there are MDA functions and positions located in Contractor leased facilities. Technically the BRAC Commission can not realign the facilities, however the supporting language and intent within the COBRA model included the removal of the MDA functions and termination of MDA funded costs from this NCR and Huntsville, AL facilities. The construction of a single MDA facility at Redstone Arsenal does not provide adequate space for the movement of existing MDA Huntsville functions and positions on to Redstone Arsenal. Separately displayed in this table, the costs will be reported within the Federal Office Building 2 (FOB 2) estimates.

Savings, Military Personnel:

There are no FY 2006 – FY 2011 savings projected.

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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&S 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) Construct Defense Commissary Agency (DeCA) addition at Ft. Lee, VA. Completion date: FY 2010.
- 2) Move Defense Commissary Agency (DeCA); 300 AFCOMS Way in San Antonio, TX to and relocate to Fort Lee, VA. Completion date: FY 2006.
- 3) Move Defense Commissary Agency (DeCA); 5151 Bonney Road in Virginia Beach, VA to and relocate to Fort Lee, VA. Completion date: FY 2006
- 4) Move Defense Commissary Agency (DeCA); 5258 Oaklawn Boulevard in Hopewell, VA and relocate to Fort Lee, VA. Completion date: FY 2010.
- 5) 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.

Mission Impact:

- Possible impacts if the realignment is not completed on schedule:

- The lease agreement at the DeCA Virginia Beach location expires in September 2006. Renewing or renegotiating the lease could be a potential problem.
- DeCA is in the processes of reengineering its corporate structure prior to BRAC. Employees now must wait approval of the BRAC Business Plan before registering on the Priority Placement Plan.
- Managing employee in multiple locations.

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OVERVIEW

- 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 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Defense Commissary 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	1.200	0.000	17.583	5.806	0.000	0.000	24.589
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	0.629	0.000	0.000	0.000	1.253	0.000	1.882
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	1.829	0.000	17.583	5.806	1.253	0.000	26.471
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.829	0.000	17.583	5.806	1.253	0.000	26.471
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	1.829	0.000	17.583	5.806	1.253	0.000	26.471
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:	\$ 1.829	\$ -	\$ 17.583	\$ 5.806	\$ 1.253	\$ -	\$ 26.471

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PACKAGE DESCRIPTION**

Service/Location/Package: Defense Commissary Agency/Varoius/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	1,200
Facility Construction	2008	17,583
Facility Construction	2009	5,806

Conjunctively-Funded Construction:

Family Housing Construction: N/A

Family Housing Operations: N/A

<u>Operation and Maintenance:</u>	2006	629
	2007	1,253

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

Procurement Items: N/A

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

FY 2007 Base Realignment and Closure Data
2005 Commission
OSD (Health Affairs) and TRICARE Management Activity

Overview

Schedule:

- 1) Construct new building(s) at either the National Naval Medical Center, Bethesda, Maryland; Bolling Air Force Base, District of Columbia, or federally owned or leased space in the National Capital Region site that meets the current Department of Defense Anti-Terrorism Force Protection standards for new construction. The new facility will support the consolidation of common support activities and collocation of 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 at a single site. Completion date: FY 2010. Estimated cost \$18,218K. The FY06-11 funds are required for the HA/TMA portion of the P&D, Studies, Building Construction, outfitting, relocation of personnel and equipment, and other costs related to personnel reduction.
- 2) Relocate Navy Bureau of Medicine (BUMED) from Potomac Annex to the receiver site. Completion date: FY 2010.
- 3) Relocate the Office of the Surgeon General of the Air Force (AFSG) from Bolling Air Force Base to the receiver site. Completion date: FY 2010.
- 4) Relocate the Air Force Medical Operating Activity (AFMOA) to the receiver site. Completion date: FY 2010.
- 5) Relocate the Air Force Medical Support Activity (AFMSA) to the receiver site. Completion date: FY 2010.
- 6) Relocate Office of the Secretary of Defense (Health Affairs) (OASD (HA))to the receiver site. Completion date: FY 2010.
- 7) Relocate TRICARE Management Activity (TMA) to the receiver site. Completion date: FY 2010.
- 8) Relocate Office of the Army Surgeon General (OTSG)to the receiver site. Completion date: FY 2010.
- 9) Relocate U.S. Army Medical Command (MEDCOM) to the receiver site. Completion date: FY 2010.

FY 2007 Base Realignment and Closure Data
2005 Commission
OSD (Health Affairs) and TRICARE Management Activity

Overview

Mission Impact:

- Possible impacts if the realignment is not completed on schedule:
 - Managing employee in multiple locations
 - Locations will not be in compliance with current Force Protection Standards.

Environmental Considerations:

The Joint Medical Command Headquarters shares common major environmental issues with BRAC action #169B, MED0002R (Walter Reed National Military Medical Center). The Environmental Impact Study for the Joint Medical Command is to be conducted under MED0002R. The realignment has the potential for a minimal impact on historical properties at Bethesda Campus. It may also have minimal impact on NEPA compliance due to increased traffic and waste stream generation. But it has no impact on air quality due to dredging, land use constraints/sensitivity, marine mammals, waste management, water resources, or wetlands.

FY 2007 Budget Estimates
 Base Realignment and Closure Account - 2005
 Cost and Savings by Fiscal Year
 OSD (Health Affairs) TRICARE Management Activity
 (Dollars in Millions)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2006 - FY 2011
One-Time Implementation Costs:							
Military Construction - BRAC	2.922	0.244	0.000	13.254	0.718	0.000	17.138
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	0.044	0.000	1.080
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	14.090	0.762	0.000	18.218
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	14.090	0.762	0.000	18.218
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	1.311	0.000	1.311
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account:	0.000	0.000	0.000	0.000	1.311	0.000	1.311
Grand Total One-Time Implementation Costs	3.107	0.259	0.000	14.090	2.073	0.000	19.529
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	4.402	4.402
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	4.402	4.402
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	9.773	9.773	19.546
Miscellaneous	0.000	0.000	0.000	0.000	6.045	6.045	12.090
Total Recurring Savings	0.000	0.000	0.000	0.000	15.818	15.818	31.636
Grand Total Savings	0.000	0.000	0.000	0.000	15.818	20.220	36.038
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:	\$ 3.107	\$ 0.259	\$ -	\$ 14.090	\$ (13.745)	\$ (20.220)	\$ (16.509)

BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
OSD(Health Affairs) and TRICARE Management Activity

PACKAGE DESCRIPTION

Service/Location/Package: Relocate Joint Medical Command Headquarters
NNMC Bethesda Campus, MD or NCA Site

Closure/Realignment Package:

- 1) Construct new building(s) at either the National Naval Medical Center, Bethesda, Maryland; Bolling Air Force Base, District of Columbia, or federally owned or leased space in the National Capital Region site that meets the current Department of Defense Anti-Terrorism Force Protection standards for new construction. The new facility will support the consolidation of common support activities and collocation of 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 at a single site. Completion date: FY 2010. Estimated cost \$18,218K. The FY06-11 funds are required for the HA/TMA portion of the P&D, Studies, Building Construction, outfitting, relocation of personnel and equipment, and other costs related to personnel reduction.
- 2) Relocate Navy Bureau of Medicine (BUMED) from Potomac Annex to the receiver site. Completion date: FY 2010.
- 3) Relocate the Office of the Surgeon General of the Air Force (AFSG) from Bolling Air Force Base to the receiver site. Completion date: FY 2010.
- 4) Relocate the Air Force Medical Operating Activity (AFMOA) to the receiver site. Completion date: FY 2010.
- 5) Relocate the Air Force Medical Support Activity (AFMSA) to the receiver site. Completion date: FY 2010.
- 6) Relocate Office of the Secretary of Defense (Health Affairs) (OASD (HA)) to the receiver site. Completion date: FY 2010.
- 7) Relocate TRICARE Management Activity (TMA) to the receiver site. Completion date: FY 2010.
- 8) Relocate Office of the Army Surgeon General (OTSG) to the receiver site. Completion date: FY 2010.

BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
OSD(Health Affairs) and TRICARE Management Activity

PACKAGE DESCRIPTION

- 9) Relocate U.S. Army Medical Command (MEDCOM) to the receiver site.
Completion date: FY 2010.

Consolidation of common support activities and collocation of 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 at a contiguous single site will meet the following objectives:

- Consolidates the Headquarters operation into a single location
- Allows HA/TMA/Service Surgeon Generals Headquarter functions to comply with the Force Protection Standards set by the Department of Defense.

One-time Implementation Costs:

Military Construction (\$K):

Location	<u>Fiscal Year of Award</u>						TOTAL
	FY06	FY07	FY08	FY09	FY10	FY11	
NNMC Bethesda*	2,922	244	0	13,254	718	0	17,138
O&M	185	15	0	836	44	0	1,080
Sub-total for Fiscal Year	3,107	259	0	14,090	762	0	18,218

* Exact location to be determined in the National Capital area.

** Part of the funds required to support implementation of BRAC Law.

Conjunctively-Funded Construction: None

Family Housing Construction: none

Operation & Maintenance(\$K):

	FY06	FY07	FY08	FY09	FY10	FY11
Pers. Reduction One-time cost	0	0	0	0	1,311	0

BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
OSD(Health Affairs) and TRICARE Management Activity

PACKAGE DESCRIPTION

Procurement Items: none

Revenues from Land Sales: none

Environmental: N/A

Savings:

Military Construction: none

Family Housing Operations: none

Operation and Maintenance (\$K):

	FY06	FY07	FY08	FY09	FY10	FY11
One-Time Savings	0	0	0	0	4,402	0
Recurring:						
Civilian Salary	0	0	0	0	1,221	2,443
Mission Activity	0	0	0	0	9,773	9,773
Miscellaneous	0	0	0	0	6,045	6,045
Total	0	0	0	0	21,441	18,261

Military Personnel: none

Other: none