

**FY 2007 Base Realignment and Closure Data
2005 Commission
Defense Threat Reduction Agency**

Overview

Schedule: In FY 2006, DTRA will participate in the renovation of office space at Eglin AFB, Florida; the planning and design of a construction project at Aberdeen Proving Ground, Maryland; and will accomplish 2 military personnel permanent change of station (PCS) moves to Eglin to assist with the transition. Current estimates call for the expenditure of \$2,611,000 out of the BRAC account in FY 2006.

In FY 2007, DTRA will occupy the space at Eglin which will require furnishings and other miscellaneous outfitting costs. DTRA will also PCS 4 military and 8 civilian personnel to Eglin that year. DTRA will also finance its portion of the construction project at Aberdeen. Current estimates call for the expenditure of \$4,407,000 from the BRAC account in FY 2007.

In FY 2008, DTRA will continue to finance its portion of the construction project at Aberdeen and will occupy the space which will require furnishings and other miscellaneous outfitting costs. DTRA will PCS 8 civilian personnel to Aberdeen that year. Current estimates call for the expenditure of \$3,871,000 from the BRAC account in FY 2008.

By the end of FY 2008, we expect the implementation of BRAC decisions by DTRA to be complete. The only identified obstacle to meeting the schedule is the timely completion of the necessary military construction at the receiving bases.

Mission Impact: No significant impact.

Environmental Considerations: None identified.

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Defense Threat Reduction Agency
(\$ 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 2006-2011</u>
One-Time Implementation Costs:							
Military Construction - BRAC	2.587	2.977	2.637	0.000	0.000	0.000	8.201
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	0.004	1.390	1.234	0.000	0.000	0.000	2.628
Military Personnel - PCS	0.020	0.040	0.000	0.000	0.000	0.000	0.060
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	2.611	4.407	3.871	0.000	0.000	0.000	10.889
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.611	4.407	3.871	0.000	0.000	0.000	10.889
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	2.611	4.407	3.871	0.000	0.000	0.000	10.889
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.083	0.113	0.113	0.113	0.113	0.535
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.280	0.306	0.306	0.306	0.306	1.504
Total Recurring Costs (memo non-add):	0.000	0.363	0.419	0.419	0.419	0.419	2.039
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:							
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	0.180	0.255	0.255	0.255	0.255	1.200
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	0.180	0.255	0.255	0.255	0.255	1.200
Grand Total Savings	0.000	0.180	0.255	0.255	0.255	0.255	1.200
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	2.611	4.227	3.616	-0.255	-0.255	-0.255	9.689
Less Estimated Land Revenues:							

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Defense Threat Reduction Agency
(\$ in Millions)

Aberdeen Proving Ground, MD	<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>
One-Time Implementation Costs:							
Military Construction - BRAC	1.337	2.977	2.637	0.000	0.000	0.000	6.951
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	0.004	1.390	1.234	0.000	0.000	0.000	2.628
Military Personnel - PCS	0.020	0.040	0.000	0.000	0.000	0.000	0.060
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	1.361	4.407	3.871	0.000	0.000	0.000	9.639
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.361	4.407	3.871	0.000	0.000	0.000	9.639
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	1.361	4.407	3.871	0.000	0.000	0.000	9.639
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.083	0.113	0.113	0.113	0.113	0.535
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.280	0.306	0.306	0.306	0.306	1.504
Total Recurring Costs (memo non-add):	0.000	0.363	0.419	0.419	0.419	0.419	2.039
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:							
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	0.180	0.255	0.255	0.255	0.255	1.200
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	0.180	0.255	0.255	0.255	0.255	1.200
Grand Total Savings	0.000	0.180	0.255	0.255	0.255	0.255	1.200
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	1.361	4.227	3.616	-0.255	-0.255	-0.255	8.439
Less Estimated Land Revenues:							

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
Defense Threat Reduction Agency
PACKAGAE DESCRIPTION**

Service/Location/Package: Defense Threat Reduction Agency, Aberdeen Proving Grounds, MD.

Section 174. Joint Centers of Excellence for Chemical, Biological and Medical Research and Development and Acquisition (MED15)

Subsection h. Realign Fort Belvoir, VA, by relocating the Chemical, Biological Defense Research component of Defense Threat Reduction Agency to Edgewood Chemical Biological Center, Aberdeen Proving Ground, MD.

Closure/Realignment Package:

- Construct 2,500 gross square feet of office space suitable to accommodate 15 personnel (DTRA's portion of the overall project).
- PCS 8 civilians in FY 2008. Fill one civilian vacancy in place.
- Implement T-1 communication line and installation of computers, servers, and software.
- Move miscellaneous equipment.
- Furniture and miscellaneous outfitting items for 15 workstations.

One-time Implementation Costs:

Military Construction: Construct 2,500 gross square feet of office space. This is a partial funding of a project executed by the receiving activity (Air Force) per DD Form 1391 Military Construction Project Data. The overall construction project design and planning is executed by the Air Force.

Location/Project Title	FY of Award	Amount (\$ in 000)
APG, MD/P&D & Construct Admin Fac.	FY 2006	\$ 1,337
	FY 2007	\$ 2,977
	FY 2008	\$ 2,637

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
Defense Threat Reduction Agency
PACKAGAE DESCRIPTION**

Operation and Maintenance: Includes:

- PCS of 8 civilian personnel in FY 2008.
- Civilian severance costs - none expected.
- Transportation of miscellaneous items in FY 2008.
- Installation of computers, servers, and software in FY 2008.
- Installation of T1 communication line in FY 2008.
- Furniture and miscellaneous outfitting items for 15 workstations in FY 2008.

Procurement Items: N/A

Revenues From Land Sales: N/A

Environmental: N/A

Recurring Costs:

- Sustainment (utilities, phone, etc.) at Edgewood (FY 2008 – FY 2011).
- Maintain T-1 communication line (FY 2008- FY 2011).

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

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

Military Personnel: N/A

Other: N/A

FY 2007 Budget Estimates
 Base Realignment and Closure Account - 2005
 Cost and Savings by Fiscal Year
 Defense Threat Reduction Agency
 (\$ 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 2006-2011</u>
One-Time Implementation Costs:							
Military Construction - BRAC	1.250	0.000	0.000	0.000	0.000	0.000	1.250
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	1.250	0.000	0.000	0.000	0.000	0.000	1.250
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.250	0.000	0.000	0.000	0.000	0.000	1.250
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	1.250	0.000	0.000	0.000	0.000	0.000	1.250
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:							
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	1.250	0.000	0.000	0.000	0.000	0.000	1.250
Less Estimated Land Revenues:							

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
Defense Threat Reduction Agency
PACKAGE DESCRIPTION**

Service/Location/Package: Defense Threat Reduction Agency/Eglin AFB FL.

Section 185. Create an Air Integrated Weapons & Armaments Research, Development and Acquisition, Test & Evaluation Center (Tech 18)

Subsection b. Realign Fort Belvoir, VA, by relocating Defense Threat Reduction Agency National Command Region conventional armament Research to Eglin Air Force Base, FL.

Closure/Realignment Package:

- Renovate 3500 net square feet of an existing building at Eglin AFB, FL.
- Construct and outfit a 400 square foot Sensitive Compartmented Information Facility (SCIF).
- PCS 6 military out of regular rotation cycle – 2 military in FY 2006 and 4 military in FY 2007.
- PCS 8 civilians in FY 2007. Fill one civilian vacancy in place.
- Implement T-3 communication line and installation of computers, servers, software.
- Move miscellaneous equipment.

One-time Implementation Costs:

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

Location/Project Title	FY of Award	Amount (\$ in 000)
Eglin AFB, FL/Renovate office space	FY 2006	\$ 1,250

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: Includes:

- PCS of 8 civilian personnel in FY 2007
- Out of Cycle PCS of 2 military personnel in FY 2006
- Civilian severance costs - none expected
- Transportation of miscellaneous items in FY 2007
- Installation of computers, servers, software in FY 2007
- Installation of T-3 communication line in FY 2006
- Furniture and miscellaneous outfitting items for 36 workstations in FY 2007

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
Defense Threat Reduction Agency
PACKAGE DESCRIPTION**

Procurement Items: N/A

Revenues From Land Sales: N/A

Environmental: N/A

Recurring Costs:

- Sustainment (utilities, phone, etc) at Eglin (FY 2007 – FY 2011).
- Maintain T-3 communication line (FY 2007 – FY 2011).

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: Sustainment of 36 personnel at Ft. Belvoir.

Military Personnel: N/A

Other: N/A