

**FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
Office of the Inspector General, DoD**

Overview

Schedule: Commission Recommendation 133 under BRAC 05 requires over 1,500 personnel from OSD currently occupying leased space begin planning for the directed relocation to Ft Belvoir, VA, all to be complete by not later than September 15, 2011. Of those 1,500 personnel, approximately 913 are Department of Defense Office of the Inspector General (DoDIG) personnel. These personnel currently occupy leased space in locations in the Arlington (Crystal City), Virginia area and will consolidate in a campus arrangement at Fort Belvoir, VA. The first year that BRAC funding will be available for this effort is FY 2006, and the funding will be used to initiate master planning studies, facility requirements development, concept development, site investigations and design/build activities for the facilities necessary to house personnel relocated from current locations. BRAC funding for FY 2007 – FY 2010 will be used for planning and design and construction of facilities at Fort Belvoir, VA.

Mission Impact: This action will co-locate similar leased facility-housed activities in 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 Criteria 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.

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Office of the Inspector General, DoD
(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	3.464	13.222	37.248	0.309	0.914	0.000	55.157
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	3.464	13.222	37.248	0.309	0.914	0.000	55.157
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.464	13.222	37.248	0.309	0.914	0.000	55.157
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	3.464	13.222	37.248	0.309	0.914	0.000	55.157
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:	\$ 3.464	\$ 13.222	\$ 37.248	\$ 0.309	\$ 0.914	\$ -	\$ 55.157

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
Office of the Inspector General, DoD
PACKAGE DESCRIPTION**

Service/Location/Package: DoDIG/Arlington, VA/Commission #133(H&SA 12)

Closure/Realignment Package: Co-locate miscellaneous OSD, Defense Agencies and Field Activity leased locations to Fort Belvoir, VA.

One-time Implementation Costs:

Military Construction:

	<u>Fiscal Year of Award</u>	<u>Amount (\$ in 000)</u>
<u>Location/Project Title:</u>		
Arlington, VA/Planning and Design	2006	3,464
Ft. Belvoir/Admin Facility Construction	2007	13,222
	2008	37,248
	2009	309
	2010	914
	2011	0

Conjunctively-Funded Construction:

No Requirement

Family Housing Construction:

No Requirement

Family Housing Operations:

No Requirement

Operation and Maintenance:

No Requirement

Procurement Items:

No Requirement

Revenues from Land Sales:

No Requirement

Environmental:

No Requirement

Savings:

Military Construction: The co-location of the DoDIG to Ft. Belvoir may possibly increase efficiency and the level of security for the DoDIG while reducing costs to the taxpayer. Leased space is more expensive than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in Unified Facilities Criteria 04-010-01. No savings realized until after the move.

Family Housing Construction: N/A

BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
Office of the Inspector General, DoD
PACKAGE DESCRIPTION

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
DEFENSE HUMAN RESOURCES ACTIVITY**

Overview

Schedule: Commission Recommendation 133 under BRAC 2005 requires 996 personnel from Defense Human Resources Activity (DHRA) who currently occupy leased space to relocate to Ft Belvoir, VA. All actions related to this relocation must be completed no later than September 15, 2011. These personnel currently occupy leased space in Arlington, VA at: 1400 Key Blvd; 1401 Wilson Blvd; 1555 Wilson Blvd; 1600 Wilson Blvd; 4040 N. Fairfax Dr; 1777 Kent St; Hoffman 1; and 4401 Fairfax Dr. All DHRA Components located in Arlington have been scheduled to move to a new facility at Ft. Belvoir. Funding of \$31.4 million across the FYDP (FY 2006-FY 2011) has been programmed/budgeted for planning and design and construction of an administrative facility at Ft Belvoir, VA. Additionally, \$61 thousand per year (FY 2007-2010) has been budgeted to cover moving expenses and Information Technology (IT) costs. A total of \$40 thousand has been budgeted in FY 2007 to cover DHRA share of environmental study costs. Finally, \$85 thousand has been budgeted in FY 2010 associated with lease restoration costs.

Mission Impact: This action will co-locate similar leased facility-housed activities in government-owned office space to increase efficiency and reduce costs. Leased space is more expensive than government-owned space and generally does not meet Anti-terrorism Force protection standards as prescribed in Unified Facilities Criteria 04-010-01.

Environmental Considerations: The Federal Government is not the owner of the space being vacated, which 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 Fort Belvoir .

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Defense Human Resources Activity (DHRA)
(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>TOTAL</u> <u>_FY2006-2011</u>
One-Time Implementation Costs:							
Military Construction - BRAC	2.078	8.313	20.255	0.119	0.430	0.180	31.375
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	0.040	0.000	0.000	0.000	0.000	0.040
Operations & Maintenance	0.000	0.061	0.061	0.061	0.061	0.000	0.244
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	0.085	0.000	0.085
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.078	8.414	20.316	0.180	0.576	0.180	31.744
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.078	8.414	20.316	0.180	0.576	0.180	31.744
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	2.078	8.414	20.316	0.180	0.576	0.180	31.744
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.491	0.721	0.725	0.725	2.662
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	0.491	0.721	0.725	0.725	2.662
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	3.915	0.000	3.915
Total One-Time Savings	0.000	0.000	0.000	0.000	3.915	0.000	3.915
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	5.162	5.162
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	5.162	5.162
Grand Total Savings	0.000	0.000	0.000	0.000	3.915	5.162	9.077
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:	2.078	8.414	20.316	0.180	-3.339	-4.982	22.667

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
PACKAGE DESCRIPTION
Defense Human Resources Activity (DHRA)**

Defense Human Resources Activity (DHRS) Fort Belvoir, Virginia
Package: BRAC Recommendation 133 (H&SA-0053R)

Realignment Package: Relocate Defense Human Resources Activity (DHRA) leased locations to Ft. Belvoir.

One-Time Implementation Costs:

Military Construction:

	<u>Fiscal Year</u> <u>Of Award</u>	<u>Amount</u> <u>(\$ in 000)</u>
<u>Location/Project Title:</u>		
Ft Belvoir, VA/Planning and		
Desing and admin building		
Construction		
	FY 2006	2,078
	FY 2007	8,313
	FY 2008	20,255
	FY 2009	119
	FY 2010	430
	FY 2011	180

The relocation of the Defense Human Resources Activity to Ft. Belvoir wil increase efficiency and the level of security for DHRA while reducing costs to the taxpayer. Leased space is more expensive than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in Unified Facilities Criteria 04-010-01.

Operation & Maintenance: Costs in FY 2007 - 2010 (\$.061M per year) are the DHRA share for estimated \$1M annual O&M costs, to include IT costs.

Environmental: Costs in FY 2007 (\$.040M) are the DHRA share for estimated environmental study costs.

Other: Costs in FY 2010 (\$.085M) are the DHRA share for estimated costs to exit leases (lease restoration).

Recurring Costs:

Operations and Maintenance: Costs in FY 2010 - 2011 are the DHRA share for costs of managing new facility.

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
PACKAGE DESCRIPTION
Defense Human Resources Activity (DHRA)**

One-Time Savings: Estimate of \$3.915 million in FY 2010.

Other: (Savings): These costs are the estimated savings for Anti-terrorism Force Protection Cost Avoidance from moving to a Federal Government-owned space.

Recurring Savings: Estimate of \$5.162 million beginning in FY 2011.

Other Miscellaneous: DHRA estimated savings from lease cost avoidance.