

Kelly Support Center, PA

- 1. Recommendation:** Realign the Kelly Support Center by consolidating Army Reserve units onto three of its five parcels. Dispose of the remaining two parcels. Relocate the Army Reserve's leased maintenance activity in Valley Grove, West Virginia to the Kelly Support Center.
- 2. Justification:** Kelly Support Center, a sub-installation of Fort Drum, provides administrative and logistical support to Army Reserve units in western Pennsylvania. It comprises five separate parcels of property.

The Kelly Support Center is last in military value compared to other command and control/administrative support installations. Reserve usage is limited to monthly weekend drills. It possesses no permanent facilities or mobilization capability.

This proposal eliminates two parcels of property, approximately 232 acres and 500,000 square feet of semi-permanent structures, from the Army's inventory. Since there are no other feasible alternatives, the Army is retaining three small parcels for Army Reserve functions and Readiness Group Pittsburgh.

Relocating the Army's Reserve activity from Valley Grove Area Maintenance Support Activity, WV, to the Kelly Support Center consolidates it with its parent unit and saves \$28,000 per year in lease costs.

- 3. Return on Investment:** The total one-time cost to implement this recommendation is \$36 million. The net of all costs and savings during the implementation period is a cost of \$22 million. Annual recurring savings after implementation are \$5 million with a return on investment expected in 6 years. The net present value of the costs and savings over 20 years is a savings of \$28 million.
- 4. Impacts:** Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 198 jobs (121 direct jobs and 77 indirect jobs) over the 1996-to-2001 period in the Allegheny, Fayette, Washington, & Westmoreland Counties, PA, area which represents 0 percent of the area's employment. This recommendation will not result in a change in employment in the Allegheny, Fayette, Washington, & Westmoreland Counties because all affected jobs will remain in that area.

The cumulative economic impact of all BRAC 95 recommendations and all prior-round BRAC actions in this area over the 1994-to-2001 period could result in a maximum potential decrease equal to -0.1 percent of employment in the area. There are no known environmental impediments at the realigning or receiving installations.

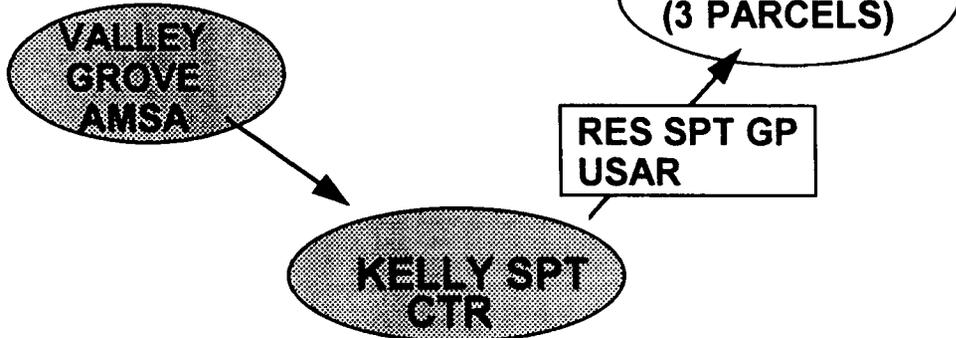


**MILITARY
VALUE
ASSESSMENT**

FT BELVOIR
FT McPHERSON
FT MYER
FT SHAFTER

FT MEADE
FT MONROE
FT RITCHIE
FT GLENN
SELFRIDGE
PRICE SPT CENTER
FT BUCHANAN
PSF
KELLY SPT CENTER
FT HAMILTON
FT TOTTER

**KELLY SUPPORT
CENTER, PA**



COSTS (\$M)

O&M	1
MILCON	32
OTHER	<u>3</u>
TOTAL	36

REALIGN CHARLES E. KELLY SUPPORT CENTER

- CLOSE 2 OF 5 PARCELS
- ENCLAVE READINESS GROUP
- VACATE LEASED USARC SITE (VALLEY GROVE AMSA) AND RELOCATE TO KELLY SPT CTR

PAYBACK PERIOD (YEARS)	<u>6</u>
BREAK EVEN YEAR	<u>2007</u>
STEADY STATE (\$M)	<u>5 (2002)</u>
20 YEAR NPV (\$M)	<u>28</u>



IMPACT SUMMARY KELLY SUPPORT CENTER, PA

OPERATIONAL:

- 12 miles SW of Pittsburgh; 5 separate properties; sub-installation of Drum
- Home to 99th ARCOM & Readiness Group Pittsburgh
- Recommendation maintains readiness of USAR units
- Recommendation closes approximately 232 acres; retains 50 acres
- No recommendations during previous BRAC rounds

PERSONNEL:

	MILITARY	CIVILIAN
REDUCTIONS	0	98
REALIGNMENTS	0	37

TENANTS facility usage	
GARRISON	71%
COMMISSARY	15%
USAR	8%
RES SPT GP	5%
VET DET	1%

ENVIRONMENTAL: No known impediments

ECONOMIC: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 198 jobs (121 direct jobs and 77 indirect jobs) over the 1996 to 2001 period in Allegheny, Fayette, Washington & Westmoreland Counties, which is 0.0% of the area's employment.

OTHER SERVICE/DOD FACTORS: None

ALTERNATIVES CONSIDERED



THE ARMY BASING STUDY

BRAC 95 ALTERNATIVE DOCUMENTATION SET

ALTERNATIVE NO.
CA1-3

		DATE
STATUS OF ANALYSIS:	RED []	_____
	AMBER []	_____
	GREEN [X]	15 DEC 94

DESCRIPTION

Realign the Kelly Support Center by consolidating Army Reserve units onto three of its five parcels. Dispose of the remaining two parcels. Relocate the Army Reserve's leased maintenance activity in Valley Grove, WV, to the Kelly Support Center.

ANALYST:

LTC MCNABB



THE ARMY BASING STUDY

**BRAC 95
ALTERNATIVE
DOCUMENTATION
SET**

**ALTERNATIVE NO.
CA1-3**

SECTION I

SCENARIO DEVELOPMENT

**BRAC 95 STUDY CANDIDATE
ALTERNATIVE WORKSHEET**

a. OPTION NUMBER: CA1-3		b. CANDIDATE INSTALLATION: Charles E. Kelly Support Center		c. DATE: 30 Nov 94	
d. INSTALLATION CATEGORY : Command and Control/Administrative Support					
e. SCENARIO DESCRIPTION/SUMMARY: Realign the Kelly Support Center by consolidating Army Reserve units onto three of its five parcels. Dispose of the remaining two parcels. Relocate the Army Reserve's leased maintenance activity in Valley Grove, WV, to the Kelly Support Center.					
f. INSTALLATIONS IN SCENARIO:					
INSTALLATION NAME:		STRATEGY (CLOSE/GAIN/LOSE/DEACTIVATE)		COMPLETION YEAR	
Kelly Support Center, PA		Lose		2001	
Fort Drum, NY		Gain		2001	
g. MAJOR ACTIVITIES AND/OR ORGANIZATIONS AFFECTED (OR POTENTIALLY AFFECTED):					
UIC/SRC	DESCRIPTION:	PERSONNEL STRENGTH: OFF/ENL/CIV/NAF/OTHER	STRATEGY: DESTINATION/YEAR		
W2KR24	ACTUSA MED DEPT VET BR OAKDALE	00/01/00/00/00	ENCLAVE		
W4MS06	USA ARMY RES SPT GRP RG PITTSBURGH	17/27/16/00/00	ENCLAVE		
DCNE40	DEFENSE COMSY AGENCY KELLY SUPPORT CENTER COMSY	00/00/38/00/12	ENCLAVE		
W3EH!F	FTS 99 ARCOM - 336 MP BN HHD AR	00/00/01/00/00	ENCLAVE		
W3D807	FTS 78 DIV - 312 AUG 3RD BN 6 BDE AR	00/01/00/00/00	ENCLAVE		
W3D810	FTS 78 DIV - 06 0078 AUG HHC 6TH AR	00/01/00/00/00	ENCLAVE		
W3EH06	FTS 99 ARCOM - 444 AG CO (AGR) AR	00/03/00/00/00	ENCLAVE		
W3EH37	FTS 99 ARCOM - 336 MP BN (AGR) AR	01/04/00/00/00	ENCLAVE		
W3EH38	FTS 99 ARCOM - 352 MP CO CS (AGR) AR	01/04/00/00/00	ENCLAVE		
W3EH-A	FTS 99 ARCOM AR	03/09/70/00/00	ENCLAVE		

h. MAJOR ACTIVITIES AND/OR ORGANIZATIONS AFFECTED (continued)			
UIC/SRC	DESCRIPTION:	PERSONNEL STRENGTH: OFF/ENL/CIV/NAF/OTHER	STRATEGY: DESTINATION/YEAR
W3EH01	FTS 99 ARCOM - 99 USAR CMD (AGR) AR	11/17/00/00/00	ENCLAVE
W3EH-A	FTS 99 ARCOM - NON- ADDITIVE AUTHORIZATIONS AR	11/28/00/00/00	ENCLAVE
W3EH*0	FTS 99 ARCOM - AMSA 105 (G) (FTS) AR	00/00/16/00/00	ENCLAVE
	ADDITIVE EXTRACT FROM FORT DRUM TDA	00/00/128/00/00	CLOSE - 98 REALIGN TO FT DRUM - 30

1. REMARKS

USAR units are stationed based upon demographic supportability. Arbitrarily moving reserve units without studying the demographics of the gaining area is counterproductive and probably will destroy the readiness of the units involved.

US Army Reserve construction must meet DoD 1225.7 and AR 140-483 standards.

RESERVE COMPONENT IMPACT:

1. RC units located on the installation? RC units located on the Charles E. Kelly Support Center are identified in Part G of this form with an AR.
2. RC units receiving support from the installation? The Kelly Support Center provides area wide support to USAR units. Closing will not significantly affect the Army Reserve.
3. Requirements for an RC enclave? Yes, the Army Reserve and the Readiness Group require enclaves. Initially, the commissary is included in the Army Reserve enclave.
4. Costs associated with the USAR enclave? The program management cost is included in COBRA.

ABILITY OF THE POTENTIAL RECEIVING COMMUNITIES' INFRASTRUCTURE TO SUPPORT FORCES, MISSIONS AND PERSONNEL (DoD Criteria 7)

The growth specified by this alternative at Fort Drum can be accommodated with little or no adverse impact to the existing infrastructure of the surrounding communities.

09/06/94
HQRPLANS

ASIP TROOP LIST
Oakdale Spt Fac -- 42610,
MAJOR UNIT Z -- GARRISON
FY 1994

Database
Ver 4.10

UIC	SRC	CA RS	UNUM	BR	DESCRIPTION	OFF	WOF	ENL	TOTAL MIL	US CIV	OTHER CIV	TOTAL CIV	TOTAL POP
W2KR24		W2KR			ACTUSA MED DE	0	0	1	1	0	0	0	1
DCNE40					DEFENSE COMSY	0	0	0	0	38	12	50	50
						0	0	1	1	38	12	50	51

09/06/94
HQRPLANS

ASIP TROOP LIST
Oakdale Spt Fac -- 42610
MAJOR UNIT Y -- TENANTS
FY 1996

Database
Ver 4.10

UIC	SRC	CA RS	UNUM	BR	DESCRIPTION	OFF	WOF	ENL	TOTAL MIL	US CIV	OTHER CIV	TOTAL CIV	TOTAL POP
W3EH=A		W3EH			FTSFTS 99 ARC	27	9	121	157	0	0	0	157
W3EH-A		W3EH			FTSFTS 99 ARC	3	0	10	13	65	0	65	78
W4MS06		W4MS			US ARMY RES S	17	1	13	31	17	0	17	48
W3EH%0		W3EH			FTSFTS 99 ARC	0	0	0	0	16	0	16	16
W3EH!4		W3EH			FTSFTS 99 ARC	1	0	5	6	0	0	0	6
W3EH!1		W3EH			FTSFTS 99 ARC	1	0	3	4	0	0	0	4
W3EHXR		W3EH			FTSFTS 99 ARC	1	0	3	4	0	0	0	4
W3EH!F		W3EH			FTSFTS 99 ARC	0	0	0	0	1	0	1	1
						50	10	155	215	99	0	99	314

09/06/94
HQRPLANS

ASIP TROOP LIST
Oakdale Spt Fac -- 42610
MAJOR UNIT Z -- GARRISON
FY 1996

Database
Ver 4.10

UIC	SRC	CA RS	UNUM	BR	DESCRIPTION	OFF	WOF	ENL	TOTAL MIL	US CIV	OTHER CIV	TOTAL CIV	TOTAL POP
W2KR24		W2KR			ACTUSA MED DE	0	0	1	1	0	0	0	1
DCNE40					DEFENSE COMSY	0	0	0	0	38	12	50	50
						0	0	1	1	38	12	50	51

09/06/94
HQRPLANS

ASIP TROOP LIST
Fort Belvoir -- 51105
MAJOR UNIT A -- HQ INSCOM
FY 1994

Database
Ver 4.10

UIC	SRC	CA RS	UNUM	BR	DESCRIPTION	OFF	WOF	ENL	TOTAL MIL	US CIV	OTHER CIV	TOTAL CIV	TOTAL POP
W00YAA					HQ INSCOM	162	34	307	503	506	0	506	1009
W4VY-A		W4VY			ACTINSCM FORC	33	3	125	161	216	0	216	377
W4VOAA		W4VO			ACTSTUSANALYS	16	3	11	30	22	0	22	52
W4VYNA		W4VY			ACTINSCM FORC	8	0	0	8	0	0	0	8
W4AHNA		W4AH			DETUSAISC INS	0	0	0	0	0	2	2	2
W4AH-A		W4AH			DETUSAISC INS	4	-1	-68	-65	2	0	2	-63
						223	39	375	637	746	2	748	1385

09/06/94
HORPLANS

ASIP TROOP LIST
Fort Totten -- 36790
MAJOR UNIT Z -- GARRISON
FY 1994

Database
Ver 4.10

UIC	SRC	CA RS	UNUM	BR	DESCRIPTION	OFF	WOF	ENL	TOTAL MIL	US CIV	OTHER CIV	TOTAL CIV	TOTAL POP
!1DC03					AAFES	0	0	0	0	20	0	20	20
						0	0	0	0	20	0	20	20

09/06/94
HORPLANS

ASIP TROOP LIST
Fort Totten -- 36790
MAJOR UNIT Y -- TENANTS
FY 1996

Database
Ver 4.10

UIC	SRC	CA RS	UNUM	BR	DESCRIPTION	OFF	WOF	ENL	TOTAL MIL	US CIV	OTHER CIV	TOTAL CIV	TOTAL POP
#1DC02					EMERGENCY MED	0	0	0	0	0	400	400	400
W3D1=A			W3D1		FTSFTS 77 ARC	66	9	194	269	0	0	0	269
W3D1-A			W3D1		FTSFTS 77 ARC	5	0	41	46	211	0	211	257
*1DC01					NYC FIRE DEPA	0	0	0	0	0	150	150	150
#1DC03					EASTERN PARAL	0	0	0	0	0	28	28	28
C30182					COAST GUARD	0	0	23	23	0	0	0	23
*1DC02					NYC POLICE DE	0	0	0	0	0	18	18	18
!1DC02					JOINT SUPPORT	8	0	1	9	8	0	8	17
#1DC01					BAYSIDE HISTO	0	0	0	0	0	1	1	1
						79	9	259	347	219	597	816	1163

09/06/94
HORPLANS

ASIP TROOP LIST
Fort Totten -- 36790
MAJOR UNIT Z -- GARRISON
FY 1996

Database
Ver 4.10

UIC	SRC	CA RS	UNUM	BR	DESCRIPTION	OFF	WOF	ENL	TOTAL MIL	US CIV	OTHER CIV	TOTAL CIV	TOTAL POP
!1DC03					AAFES	0	0	0	0	20	0	20	20
						0	0	0	0	20	0	20	20

09/06/94
HORPLANS

ASIP TROOP LIST
Oakdale Spt Fac -- 42610
MAJOR UNIT Y -- TENANTS
FY 1994

Database
Ver 4.10

UIC	SRC	CA RS	UNUM	BR	DESCRIPTION	OFF	WOF	ENL	TOTAL MIL	US CIV	OTHER CIV	TOTAL CIV	TOTAL POP
W3EH=A			W3EH		FTSFTS 99 ARC	25	9	107	141	-1	1	0	141
W3EH-A			W3EH		FTSFTS 99 ARC	3	0	8	11	86	0	86	97
W4MS06			W4MS		US ARMY RES S	17	1	13	31	17	0	17	48
W3EH%0			W3EH		FTSFTS 99 ARC	0	0	0	0	16	0	16	16
W3EH!4			W3EH		FTSFTS 99 ARC	1	0	5	6	0	0	0	6
W3EH!1			W3EH		FTSFTS 99 ARC	1	0	3	4	0	0	0	4
W3EH%R			W3EH		FTSFTS 99 ARC	1	0	3	4	0	0	0	4
W3EH!F			W3EH		FTSFTS 99 ARC	0	0	0	0	1	0	1	1
						48	10	139	197	119	1	120	317

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SAMAS ^{off. 200} as of 16 MAY 94

**ACTIVE ARMY
ASIP STATION REPORT : FORSCOM**

Close 48
Enclave 47 93 141
Drum 30

 269

Army Base = **CHARLES E KELLY SUPPORT FACILITY**
 Station Code = **42624**
 Station = **OAKDLE DT, PA (CHARLES E KELLY SUPPORT FACILITY)**

UIC	Rgt/Unbr	Br Parent Unit	SRC	ACTCO	FY						
ASgt TPSN	Derivative Unit		Source	EDATE	1994	1995	1996	1997	1998	1999	2000
DODAAC	Compo		MDEP	CCNUM							

TYPE UNIT: TDA UNITS

W2KR24	W2KR	ACTUSA MED DEPT			OFF:	0	0	0	0	0	0	0
HS 46501	W2KR VET BR	OAKDALE	TAR		WOF:	0	0	0	0	0	0	0
		1	VCND	HS0295	ENL:	1	1	1	1	1	1	1
W4MS06	W4MS	US ARMY RES SPT GRP			OFF:	16	16	16	16	16	16	16
FC 66141	W4MS USA RG	PITTSBURG	TAR		WOF:	1	1	1	1	1	1	1
W25R6A		1	ARFT	FC2095	ENL:	27	27	27	27	27	27	27
					USC:	16	16	16	16	16	16	16

TDA UNITS

TOTAL OFF:	16	16	16	16	16	16	16
TOTAL WOF:	1	1	1	1	1	1	1
TOTAL ENL:	28	28	28	28	28	28	28
TOTAL USC:	16	16	16	16	16	16	16

TYPE UNIT: OTHER TENANTS

DCNE40	DEFENSE COMSY AGENCY				OFF:	0	0	0	0	0	0	0
DF	KELLY SPT CTR COMSY		DAI		WOF:	0	0	0	0	0	0	0
					ENL:	0	0	0	0	0	0	0
					USC:	38	38	38	38	38	38	38
					OTH:	12	12	12	12	12	12	12

OTHER TENANTS

TOTAL OFF:	0	0	0	0	0	0	0
TOTAL WOF:	0	0	0	0	0	0	0
TOTAL ENL:	0	0	0	0	0	0	0
TOTAL USC:	38	38	38	38	38	38	38
TOTAL OTH:	12	12	12	12	12	12	12

INSTALLATION TOTALS

TOTAL OFF:	16	16	16	16	16	16	16
TOTAL WOF:	1	1	1	1	1	1	1
TOTAL ENL:	28	28	28	28	28	28	28
TOTAL MIL:	45	45	45	45	45	45	45
TOTAL USC:	54	54	54	54	54	54	54
TOTAL OTH:	12	12	12	12	12	12	12
TOTAL CIV:	66	66	66	66	66	66	66
TOTAL POP:	111	111	111	111	111	111	111

Supported Population (All Services)

Active:	5328
Dependents of Active:	2500
Reserve Component:	1118
Dependents of Reserve Component:	927
Retiree:	7299
Dependents of Retiree + Survivors:	7498

	24670

Source: FY 1993 DEERS data from the Defense Medical Information System (DMIS)

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SAMAS as of 16 MAY 94

**ACTIVE ARMY
ASIP STATION REPORT : FORSCOM**

Army Base = **CHARLES E KELLY SUPPORT FACILITY**
 n Code = **4262A**
 Station = **OAKDLE DT, PA (SGT CHARLES E KELLY USARC #2)**

Facility ID = **PA070** Cong Dist = **PA** MUSARC = **99 ARCOM**
 Facility = **SGT CHARLES E KELLY USARC #2, BLDG S-20/21 KELLY SPT FAC**
OAKDALE, PA 15071-5001 Phone: 412-777-1215

```

=====
UIC      Rgt/Unbr Br Parent Unit      SRC  ACTCO
Asgt TPSM      Derivative Unit      Source  EDATE
DODAAC          Compo          MDEP    CCNUM
=====
  
```

TYPE UNIT: TDA UNITS

```

W3EH1F      W3EH      FTSFSTS 99 ARCOM      OFF: 0 0 0 0 0 0 0
FC 66810    WSKKAA    0336 MP BN HHD (FTS)  DAI  WOF: 0 0 0 0 0 0 0
              1          ARFU  ENL: 0 0 0 0 0 0 0
              USC: 1 1 1 1 1 1 1
  
```

```

TOTAL OFF: 0 0 0 0 0 0 0
TOTAL WOF: 0 0 0 0 0 0 0
TOTAL ENL: 0 0 0 0 0 0 0
TOTAL USC: 1 1 1 1 1 1 1
  
```

TDA UNITS

TYPE UNIT: OTHER TENANTS

```

W3D807      W3D8      FTSFSTS 78DIV-TNG      OFF: 0 0 0 0 0 0 0
FC 66811    WZL099    0312 AUG 3RD BN 6 BDE  DAI  WOF: 0 0 0 0 0 0 0
              1          ARFU  ENL: 1 1 1 1 1 1 1
  
```

```

W3D810      W3D8      FTSFSTS 78DIV-TNG      OFF: 0 0 0 0 0 0 0
FC 66811    WZLV99    06 0078 AUG HHC 6TH   DAI  WOF: 0 0 0 0 0 0 0
              1          ARFU  ENL: 1 1 1 1 1 1 1
  
```

```

J3EH06      W3EH      FTSFSTS 99 ARCOM      OFF: 0 0 0 0 0 0 0
FC 66810    WQZDAA    0444 AG CO (AGR)      DAI  WOF: 0 0 0 0 0 0 0
W25ASD      1          ARFU  ENL: 3 3 3 3 3 3 3
  
```

```

W3EH37      W3EH      FTSFSTS 99 ARCOM      OFF: 1 1 1 1 1 1 1
FC 66810    WSKKAA    0336 MP BN (AGR)      DAI  WOF: 0 0 0 0 0 0 0
              1          ARFU  ENL: 4 4 4 4 4 4 4
  
```

```

W3EH38      W3EH      FTSFSTS 99 ARCOM      OFF: 1 1 1 1 1 1 1
FC 66810    WYATAA    0352 MP CO CS (AGR)   DAI  WOF: 0 0 0 0 0 0 0
W25ASM      1          ARFU  ENL: 4 4 4 4 4 4 4
  
```

```

TOTAL OFF: 2 2 2 2 2 2 2
TOTAL WOF: 0 0 0 0 0 0 0
TOTAL ENL: 13 13 13 13 13 13 13
  
```

OTHER TENANTS

```

=====
TOTAL OFF: 2 2 2 2 2 2 2
TOTAL WOF: 0 0 0 0 0 0 0
TOTAL ENL: 13 13 13 13 13 13 13
TOTAL MIL: 15 15 15 15 15 15 15
TOTAL USC: 1 1 1 1 1 1 1
TOTAL OTH: 0 0 0 0 0 0 0
TOTAL CIV: 1 1 1 1 1 1 1
TOTAL POP: 16 16 16 16 16 16 16
=====
  
```

INSTALLATION TOTALS

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SAMAS as of 16 MAY 94

**ACTIVE ARMY
ASIP STATION REPORT : FORSCOM**

Army Base = **CHARLES E KELLY SUPPORT FACILITY**
 Stn Code = **4262B**
 Station = **OAKDALE DT, PA (OAKDALE USARC #1)**

Facility ID = **PA071** Cong Dist = **PA** MUSARC = **99 ARCOM**
 Facility = **OAKDALE USARC #1, BLDG S-5 KELLY SPT FAC**
OAKDALE, PA 15071-5001 Phone: 412-777-1103

```

=====
UIC      Rgt/Unbr Br Parent Unit      SRC  ACTCO
Asgt TPSN Derivative Unit      Source  EDATE
DODAAC           Compo      MDEP    CCNUM      FY  FY  FY  FY  FY  FY  FY
                               1994 1995 1996 1997 1998 1999 2000
=====
    
```

TYPE UNIT: TDA UNITS

```

W3EH-A  W3EH  FTSFTS 99 ARCOM      R OFF:  3  3  3  3  3  3  3
FC 66810      1      SMRDAI 19950416 WOF:  0  0  0  0  0  0  0
                               ENL:  7  9  9  9  9  9  9
                               USC:  86 79 70 70 70 70 70
-----
                               TOTAL OFF:  3  3  3  3  3  3  3
                               TOTAL WOF:  0  0  0  0  0  0  0
                               TOTAL ENL:  7  9  9  9  9  9  9
                               TOTAL USC:  86 79 70 70 70 70 70
    
```

TDA UNITS

TYPE UNIT: OTHER TENANTS

```

W3EH01  W3EH  FTSFTS 99 ARCOM      OFF:  11 11 11 11 11 11 11
FC 66810 W3CNA 0099 USAR CMD (AGR)  DAI  WOF:  0  0  0  0  0  0  0
W25ASF      1      ARFU      ENL:  17 17 17 17 17 17 17
-----
W3EH=A  W3EH  FTSFTS 99 ARCOM      OFF:  -3  2  8  8  8  8  8
FC 66810 NON-ADDITIVE AUTHORIZATIONS  TADDAI WOF:  -1  0  3  3  3  3  3
      1      ARFU  FC2095  ENL:  -27 -5 28 28 28 28 28
                               USC:  -1 -1  0  0  0  0  0
-----
                               TOTAL OFF:  8 13 19 19 19 19 19
                               TOTAL WOF:  -1  0  3  3  3  3  3
                               TOTAL ENL: -10 12 45 45 45 45 45
                               TOTAL USC:  -1 -1  0  0  0  0  0
    
```

OTHER TENANTS

```

=====
                               TOTAL OFF:  11 16 22 22 22 22 22
                               TOTAL WOF:  -1  0  3  3  3  3  3
                               TOTAL ENL:  -3 21 54 54 54 54 54
INSTALLATION TOTALS      TOTAL MIL:  7 37 79 79 79 79 79
                               TOTAL USC:  85 78 70 70 70 70 70
                               TOTAL OTH:  0  0  0  0  0  0  0
                               TOTAL CIV:  85 78 70 70 70 70 70
                               TOTAL POP:  92 115 149 149 149 149 149
=====
    
```

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SAMAS as of 16 MAY 94

ACTIVE ARMY
ASIP STATION REPORT : FORSCOM

my Base = CHARLES E KELLY SUPPORT FACILITY
 Code = 4262C
 Station = OAKDLE DT, PA (AMSA 105 (G))

Facility ID = PA072 Cong Dist = PA MUSARC = 99 ARCOM
 Facility = AMSA 105 (G), BLDG S-16 KELLY SPT FAC
 OAKDALE, PA 15071-5009 Phone: 412-777-1217

UIC	Rgt/Unbr Br	Parent Unit	SRC	ACTCO	FY						
Asgt TPSN	Derivative Unit		Source	EDATE	1994	1995	1996	1997	1998	1999	2000
DODAAC	Compo		MDEP	CCNUM							

TYPE UNIT: TDA UNITS

W3EHX0	W3EH	FTSFTS 99 ARCOM	DAR	OFF:	0	0	0	0	0	0	0
FC 66810	AMSA 105 (G) (FTS)	1	ARFU	WOF:	0	0	0	0	0	0	0
				ENL:	0	0	0	0	0	0	0
				USC:	16	16	16	16	16	16	16

TDA UNITS

TOTAL OFF:	0	0	0	0	0	0	0	0	0	0
TOTAL WOF:	0	0	0	0	0	0	0	0	0	0
TOTAL ENL:	0	0	0	0	0	0	0	0	0	0
TOTAL USC:	16	16	16	16	16	16	16	16	16	16

INSTALLATION TOTALS

TOTAL OFF:	0	0	0	0	0	0	0	0	0	0
TOTAL WOF:	0	0	0	0	0	0	0	0	0	0
TOTAL ENL:	0	0	0	0	0	0	0	0	0	0
TOTAL MIL:	0	0	0	0	0	0	0	0	0	0
TOTAL USC:	16	16	16	16	16	16	16	16	16	16
TOTAL OTH:	0	0	0	0	0	0	0	0	0	0
TOTAL CIV:	16	16	16	16	16	16	16	16	16	16
TOTAL POP:	16	16	16	16	16	16	16	16	16	16

*Additive Extract
from Fort Drum TDA*

*off 00
WOF 00
ENL 00
USC 9812830*

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SAMAS as of 16 MAY 94

**ARMY RESERVE
ASIP STATION REPORT : PENNSYLVANIA**

Army Base = CHARLES E KELLY SUPPORT FACILITY
 Code = 4262A
 Station = OAKDLE DT, PA (KELLY USARC #2)

Facility ID = PA070 Cong Dist = 20 MUSARC = 99 ARCOM
 Facility = SGT CHARLES E KELLY USARC #2, BLDG S-20/21 KELLY SPT FAC
 OAKDALE, PA 15071-5001 Phone: 412-777-1215

JIC	Rgt/Unbr Br Parent Unit	SRC	ACTCO	FY						
Asgt TPSN	Derivative Unit	Source	EDATE	1994	1995	1996	1997	1998	1999	2000
DODAAC	Compo	MDEP	CCNUM							

TYPE UNIT: TOE UNITS

WQZD-A 00 0444 AG HHDPER SVCS BN (3)	12426L100100 C	OFF:	-2	0	0	0	0	0	0	0
1U 30417	SMSSID 19941017	WOF:	1	0	0	0	0	0	0	0
W2SAS3	WRJO	ENL:	11	0	0	0	0	0	0	0
WQZDA1 00 0444 AG CO PER SVC TYPE E		OFF:	2	2	2	2	2	2	2	2
1U 30417 HHD 444TH PSB	SID	WOF:	0	0	0	0	0	0	0	0
	WRN2 AR1195	ENL:	20	20	20	20	20	20	20	20
WQZDA2 00 0444 AG CO PER SVC TYPE E		OFF:	1	1	1	1	1	1	1	1
1U 30417 DET 1 444TH PSB	SID	WOF:	1	1	1	1	1	1	1	1
	WRN2 AR1195	ENL:	46	46	46	46	46	46	46	46
WSKAA 00 0336 MP HHD BN	19676L000300 C	OFF:	13	13	13	13	13	13	13	13
1U 33509	SMS 19950916	WOF:	2	2	2	2	2	2	2	2
W2SATD	WRSQ AR1095	ENL:	43	45	45	45	45	45	45	45
WTHMAA 00 0354 PI DETMOBILE PUBLIC AFF	45413L000300 C	OFF:	4	4	4	4	4	4	4	4
1U 34253	SMS 19950416	WOF:	0	0	0	0	0	0	0	0
W25NYG	WRSQ	ENL:	12	13	13	13	13	13	13	13
WATAA 00 0352 MP CO CBT SPT	19677L000100 C	OFF:	5	5	5	5	5	5	5	5
1U 33579	SMS 19950916	WOF:	0	0	0	0	0	0	0	0
W80GSG	WRJO AR1095	ENL:	171	171	171	171	171	171	171	171

TOTAL OFF:	23	25	25	25	25	25	25
TOTAL WOF:	4	3	3	3	3	3	3
TOTAL ENL:	303	295	295	295	295	295	295

TOE UNITS

TYPE UNIT: TDA AUG TO TOE UNIT

WZL099 03 0312 AUGBN (CSS-FE)68DE		R	OFF:	13	26	26	26	26	26	26
12 64078	SMR 19941001		WOF:	0	0	0	0	0	0	0
	WRUA AR1095		ENL:	32	53	53	53	53	53	53
WZLV99 00 0006 AUGHHC68DE (FLD EX)78D		R	OFF:	2	12	12	12	12	12	12
12 64078	SMS 19941001		WOF:	0	2	2	2	2	2	2
	WRUA AR1095		ENL:	4	19	19	19	19	19	19

TOTAL OFF:	15	38	38	38	38	38	38
TOTAL WOF:	0	2	2	2	2	2	2
TOTAL ENL:	36	72	72	72	72	72	72

TDA AUG TO TOE UNIT

TYPE UNIT: TDA UNITS

W3EH1F W3EH FTSFTS 99 ARCOM		OFF:	0	0	0	0	0	0	0
FC 66810 WSKAA 0336 MP BN HHD (FTS)	DAI	WOF:	0	0	0	0	0	0	0
	AR1095	ENL:	0	0	0	0	0	0	0
		USC:	1	1	1	1	1	1	1

TDA UNITS

TOTAL ENL:	0	0	0	0	0	0	0
TOTAL USC:	1	1	1	1	1	1	1

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SAMAS as of 16 MAY 94

ARMY RESERVE ASIP STATION REPORT : PENNSYLVANIA

Army Base = CHARLES E KELLY SUPPORT FACILITY
 Stn Code = 4262A
 Station = OAKDLE DT, PA (KELLY USARC #2)

Facility ID = PA070 Cong Dist = 20 MUSARC = 99 ARCOM
 Facility = SGT CHARLES E KELLY USARC #2, BLDG S-20/21 KELLY SPT FAC
 OAKDALE, PA 15071-5001 Phone: 412-777-1215

UIC	Rgt/Unbr	Br	Parent Unit	SRC	ACTCO	FY						
Asgt TPSN	Derivative Unit		Source	EDATE		1994	1995	1996	1997	1998	1999	2000
DODAAC	Compo		MDEP	CCNUM								

TYPE UNIT: OTHER TENANTS

W3D807	W3D8		FTSFTS 78DIV-TNG			OFF:	0	0	0	0	0	0
FC 66811	W2L099	0312	AUG 3RD BN 6 BDE	DAI		WOF:	0	0	0	0	0	0
		1		ARFU		ENL:	1	1	1	1	1	1
W3D810	W3D8		FTSFTS 78DIV-TNG			OFF:	0	0	0	0	0	0
FC 66811	W2LV99	06 0078	AUG HHC 6TH	DAI		WOF:	0	0	0	0	0	0
W15JBC		1		ARFU		ENL:	1	1	1	1	1	1
W3EH06	W3EH		FTSFTS 99 ARCOM			OFF:	0	0	0	0	0	0
FC 66810	WQZDAA	0444	AG CO (AGR)	DAI		WOF:	0	0	0	0	0	0
W25ASD		1		ARFU		ENL:	3	3	3	3	3	3
W3EH37	W3EH		FTSFTS 99 ARCOM			OFF:	1	1	1	1	1	1
FC 66810	WSKAAA	0336	MP BN (AGR)	DAI		WOF:	0	0	0	0	0	0
		1		ARFU		ENL:	4	4	4	4	4	4
W3EH38	W3EH		FTSFTS 99 ARCOM			OFF:	1	1	1	1	1	1
FC 66810	WYATAA	0352	MP CO CS (AGR)	DAI		WOF:	0	0	0	0	0	0
W25ASH		1		ARFU		ENL:	4	4	4	4	4	4

OTHER TENANTS	TOTAL OFF:	2	2	2	2	2	2	2
	TOTAL ENL:	13	13	13	13	13	13	13

INSTALLATION TOTALS	TOTAL OFF:	40	65	65	65	65	65	65
	TOTAL WOF:	4	5	5	5	5	5	5
	TOTAL ENL:	352	380	380	380	380	380	380
	TOTAL MIL:	396	450	450	450	450	450	450
	TOTAL USC:	1	1	1	1	1	1	1
	TOTAL OTH:	0	0	0	0	0	0	0
	TOTAL CIV:	1	1	1	1	1	1	1
	TOTAL POP:	397	451	451	451	451	451	451

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SAMAS as of 16 MAY 94

**ARMY RESERVE
ASIP STATION REPORT : PENNSYLVANIA**

Army Base = CHARLES E KELLY SUPPORT FACILITY
 n Code = 4262B
 ation = OAKDLE DT, PA (OAKDALE USARC #1)

Facility ID = PA071 Cong Dist = 20 MUSARC = 99 ARCOM
 Facility = OAKDALE USARC #1, BLDG S-5 KELLY SPT FAC
 OAKDALE, PA 15071-5001 Phone: 412-777-1103

UIC	Rgt/Unbr Br	Parent Unit	SRC	ACTCO								
Asgt TPSN	Derivative Unit		Source	EDATE	FY							
DODAAC	Compo		MDEP	CCNUM	1994	1995	1996	1997	1998	1999	2000	

TYPE UNIT: TOE UNITS

WR10D3	00	0153	JA	DETLEGAL	SPT ORG (1)											
1G 32372				C-M DEFENSE		3	SID	AR1293	OFF:	4	4	4	4	4	4	4
							WRJO		WOF:	0	0	0	0	0	0	0
									ENL:	1	1	1	1	1	1	1
WR10D4	00	0153	JA	DETLEGAL	SPT ORG (1)											
1G 32372				C-M DEFENSE		3	SID	AR1293	OFF:	4	4	4	4	4	4	4
							WRJO		WOF:	0	0	0	0	0	0	0
									ENL:	1	1	1	1	1	1	1
									TOTAL OFF:	8	8	8	8	8	8	8
									TOTAL ENL:	2	2	2	2	2	2	2

TOE UNITS

TYPE UNIT: TDA UNITS

W3EH-A	W3EH	FTSFTS	99	ARCOM					R	OFF:	3	3	3	3	3	3
FC 66810						1	SMRDAI	19950416		WOF:	0	0	0	0	0	0
							ARFU			ENL:	7	9	9	9	9	9
										USC:	86	79	70	70	70	70
W8CNA	0099	CMDUSAR							R	OFF:	86	86	86	86	86	86
1U 66782						3	SMS	19921016		WOF:	8	8	8	8	8	8
W25ATK							WROR	AR1093		ENL:	124	124	124	124	124	124
									TOTAL OFF:	89	89	89	89	89	89	89
									TOTAL WOF:	8	8	8	8	8	8	8
									TOTAL ENL:	131	133	133	133	133	133	133
									TOTAL USC:	86	79	70	70	70	70	70

TDA UNITS

TYPE UNIT: OTHER TENANTS

W3EH01	W3EH	FTSFTS	99	ARCOM						OFF:	11	11	11	11	11	11
FC 66810	W8CNA	0099	USAR	CMD (AGR)			DAI			WOF:	0	0	0	0	0	0
W25ASF						1	ARFU			ENL:	17	17	17	17	17	17

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SAMAS as of 16 MAY 94

**ARMY RESERVE
ASIP STATION REPORT : PENNSYLVANIA**

Army Base = **CHARLES E KELLY SUPPORT FACILITY**
 Stn Code = **4262B**
 Station = **OAKDLE DT, PA (OAKDALE USARC #1)**

Facility ID = PA071 Cong Dist = 20 MUSARC = 99 ARCOM
 Facility = **OAKDALE USARC #1, BLDG S-5 KELLY SPT FAC**
OAKDALE, PA 15071-5001 Phone: 412-777-1103

```

=====
UIC      Rgt/Unbr Br Parent Unit      SRC  ACTCO
Asgt TPSN Derivative Unit      Source EDATE
DODAAC      Compo      MDEP      CCNUM      FY      FY      FY      FY      FY      FY      FY
1994      1995      1996      1997      1998      1999      2000
=====
    
```

```

W3EH=A      W3EH      FTSFTS 99 ARCOM      OFF:      -3      2      8      8      8      8      8
FC 66810    NON-ADDITIVE AUTHORIZATIONS      TADDAI      WOF:      -1      0      3      3      3      3      3
              1      ARFU      FC2095      ENL:     -27     -5     28     28     28     28     28
              USC:      -1     -1      0      0      0      0      0
    
```

```

              TOTAL OFF:      8      13     19     19     19     19     19
              TOTAL WOF:     -1      0      3      3      3      3      3
OTHER TENANTS      TOTAL ENL:     -10     12     45     45     45     45     45
              TOTAL USC:     -1     -1      0      0      0      0      0
=====
    
```

```

              TOTAL OFF:     105     110     116     116     116     116     116
              TOTAL WOF:       7      8      11      11      11      11      11
OAKDLE DT, PA (OAKDALE USARC #1)      TOTAL ENL:     123     147     180     180     180     180     180
INSTALLATION TOTALS      TOTAL MIL:     235     265     307     307     307     307     307
              TOTAL USC:      85      78      70      70      70      70      70
              TOTAL OTH:       0      0      0      0      0      0      0
              TOTAL CIV:      85      78      70      70      70      70      70
              TOTAL POP:     320     343     377     377     377     377     377
=====
    
```

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SAMAS as of 16 MAY 94

**ARMY RESERVE
ASIP STATION REPORT : PENNSYLVANIA**

Army Base = CHARLES E KELLY SUPPORT FACILITY
 Code = 4262C
 Station = OAKDALE DT, PA (AMSA 105 (G))

Facility ID = PA072 Cong Dist = 20 MUSARC = 99 ARCOM
 Facility = AMSA 105 (G), BLDG S-16 KELLY SPT FAC
 OAKDALE, PA 15071-5009 Phone: 412-777-1217

UIC	Rgt/Unbr Br	Parent Unit	SRC	ACTCO	FY						
Asgt TPSN	Derivative Unit		Source	EDATE	1994	1995	1996	1997	1998	1999	2000
DODAAC	Compo		MDEP	CCNUM							

TYPE UNIT: TDA UNITS

W3EH%0	W3EH	FTSFTS	99 ARCOM	OFF:	0	0	0	0	0	0	0
FC 66810	AMSA 105 (G) (FTS)			WOF:	0	0	0	0	0	0	0
		1		ENL:	0	0	0	0	0	0	0
			DAR	USC:	16	16	16	16	16	16	16
			ARFU								

TDA UNITS

TOTAL ENL:	0	0	0	0	0	0	0
TOTAL USC:	16	16	16	16	16	16	16

OAKDALE DT, PA (AMSA 105 (G))
 INSTALLATION TOTALS

TOTAL OFF:	0	0	0	0	0	0	0
TOTAL WOF:	0	0	0	0	0	0	0
TOTAL ENL:	0	0	0	0	0	0	0
TOTAL MIL:	0	0	0	0	0	0	0
TOTAL USC:	16	16	16	16	16	16	16
TOTAL OTH:	0	0	0	0	0	0	0
TOTAL CIV:	16	16	16	16	16	16	16
TOTAL POP:	16	16	16	16	16	16	16

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SAMAS as of 16 MAY 94

**ARMY RESERVE
ASIP STATION REPORT : PENNSYLVANIA**

Army Base = **CHARLES E KELLY SUPPORT FACILITY**
 In Code = **4262D**
 Station = **OAKDLE DT, PA (OAKDALE FEASC)**

Facility ID = Cong Dist = 20 MUSARC = 416 EN CMD
 Building = **OAKDALE FAC ENG AREA SPT CTR, BLDG S-63052 KELLY SPT FAC**

ACTC	Rgt/Unbr Br	Parent Unit	SRC	ACTCO								
Asgt	TPSN	Derivative Unit	Source	EDATE	FY							
DDAAC		Compo	MDEP	CCNUM	1994	1995	1996	1997	1998	1999	2000	

TYPE UNIT: TOE UNITS

-RXM65 00 0416 EN HHCENGR COMMAND					OFF:	3	3	3	3	3	3	3
-S 31303 KDALE EVAL TEAM			SIR		WOF:	0	0	0	0	0	0	0
	3		WRSQ	4R1094	ENL:	2	2	2	2	2	2	2

TOE UNITS

TOTAL OFF:	3	3	3	3	3	3	3
TOTAL ENL:	2	2	2	2	2	2	2

OAKDLE DT, PA (OAKDALE FEASC)
 INSTALLATION TOTALS

TOTAL OFF:	3	3	3	3	3	3	3
TOTAL WOF:	0	0	0	0	0	0	0
TOTAL ENL:	2	2	2	2	2	2	2
TOTAL MIL:	5	5	5	5	5	5	5
TOTAL USC:	0	0	0	0	0	0	0
TOTAL OTH:	0	0	0	0	0	0	0
TOTAL CIV:	0	0	0	0	0	0	0
TOTAL POP:	5	5	5	5	5	5	5



THE ARMY BASING STUDY

**BRAC 95
ALTERNATIVE
DOCUMENTATION
SET**

**ALTERNATIVE NO.
CA1-3**

SECTION III

FACILITIES DATA



THE ARMY BASING STUDY

**BRAC 95
ALTERNATIVE
DOCUMENTATION
SET**

**ALTERNATIVE NO.
CA1-3**

SECTION II

PERSONNEL & ORGANIZATION

DATA

RESERVE INSTALLATION FACILITIES ANALYSIS

STUDY CANDIDATE: CA1-8

OPTION DESCRIPTION: Enclave DS/GS maintenance and commissary at Charles E Kelly Support Center, relocate USAR activities locally, relocate readiness group to leased space, move portion of garrison to Ft Drum.

Population Summary: None identified to active sites

Assumptions:

- USAR requirements identified in the TABS installation assessment are accurate.

Analysis:

- USAR force structure for Charles E Kelly Support Center from the Aug 94 ASIP:

	'94		'00	
	Mil	US Civ	Mil	US Civ
Kelly USARC #2	396	1	450	1
Oakdale USARC #1	235	85	307	70
AMSA 105	0	16	0	16
FE Spt Ctr	5	0	5	0
Totals:	636	102	762	87

Note - both reserve and full time spaces are included in these strengths.

- HQIFS shows the following government owned assets associated with Charles E Kelly Support Center:

USAR Center	51,896 SF	all semi-perm
Maintenance Shops (Kelly)	20,842 SF	all semi-perm
(Neville Island)	45,653 SF	all temp
Other Facilities		
Opns/Admin/Tng/TASC	86,000 SF	all semi-perm
Warehouse	72,000 SF	all semi-perm
Community Spt	31,000 SF	all semi-perm
Commissary	23,000 SF	all semi-perm

- HQIFS shows leases associated with Charles E Kelly Support Center as follows: Maintenance Shops-113,375 SF; USAR Center-220,846 SF. These existing leases are not

addressed by this scenario. The force structure for Charles E Kelly is only associated with the government owned assets.

- The proposal enclaves DS/GS maintenance shops at Neville Island (considered part of Kelly Support Center). These shops are contractor operated, government facilities that provide high level vehicle maintenance regionally to the RC. Existing facilities (temporary construction) would continue to be used.
- The scenario proposes to purchase land and construct replacement facilities in the Pittsburgh area as follows:

USAR Center	63,217 SF	
Maintenance Shops	12,327 SF	Total cost: \$14.4M (FY 96\$)
(includes \$0.87M for land acquisition)		

- The TABS installation assessment cites a requirement (PROJDOC generated) for reserve facilities as follows:

USAR Center	148,474 SF
Maintenance Shops	18,951 SF

Observations:

- The scenario scope appears to be sized according to current usage. While buildings assigned to the USAR center category code total 51,896 SF, there are other administrative and storage facilities on site that are likely being used by the reserves.

- Cost estimates for the proposed construction:

USAR Center cost	=63,217 x 92.69 x 1.28 x 1.1	= \$8.25M
DS Maint cost	=10,121 x 104.03 x 1.28 x 1.1	= \$1.48M
Org Maint cost	=2,206 x 102.14 x 1.28 x 1.1	= \$0.32M

Total Cost inflated to FY96, and adding 10% for P&D:
 Tot Cost (excl. land) = 10.05 x 1.0578 x 1.1 = \$11.7M

The COBRA cost estimate for the scope indicated seems slightly high.

- The PROJDOC requirement for the reserve elements at Charles E Kelly Support Center is more than twice the scope proposed for construction. PROJDOC accounts for reserve units drilling on different weekends of the month, and sizes a facility considering the strength of the largest drill weekend, dedicated full time space for each unit, and common use space for all units. It is a common condition throughout CONUS to find reserve facilities to be utilized at rates considerably higher than 100%. Charles E Kelly Support Center appears to be no exception.

The proposed scenario does not provide adequate space for the units identified for relocation.

Cost for 148k SF USAR Center:

$$\text{USAR Center cost} = 148,474 \times 92.69 \times 1.28 \times 1.1 = \$19.4\text{M}$$

Cost for 18.9k SF USAR Maintenance Shop:

$$\text{Maint cost} = 18,951 \times 104.03 \times 1.28 \times 1.1 = \$2.78\text{M}$$

Total Cost inflated to FY96, and adding 10% for P&D:

$$\text{Tot Cost (excl. land)} = 22.18 \times 1.0578 \times 1.1 = \$25.8\text{M}$$



THE ARMY BASING STUDY

**BRAC 95
ALTERNATIVE
DOCUMENTATION
SET**

**ALTERNATIVE NO.
CA1-3**

SECTION IV

COBRA MODEL INPUT DATA

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Pctrs File : C:\COBRA\SF7DBC.SPF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
KELLY SUPPORT CENTER, PA	Deactivates in FY 2001
FORT DRUM, NY	Realignment
VALLEY GROVE, WV	Closes in FY 1998

Summary:

REALIGN THE KELLY SUPPORT CENTER BY CONSOLIDATING ARMY RESERVE UNITS ONTO THREE OF ITS FIVE PARCELS. DISPOSE OF THE REMAINING TWO PARCELS. RELOCATE THE ARMY RESERVE'S LEASED MAINTENANCE ACTIVITY IN VALLEY GROVE, WEST VIRGINIA, TO THE KELLY SUPPORT CENTER.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
KELLY SUPPORT CENTER, PA	FORT DRUM, NY	475 mi
KELLY SUPPORT CENTER, PA	VALLEY GROVE, WV	30 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from KELLY SUPPORT CENTER, PA to FORT DRUM, NY

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	30	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	100	0	0	0
Mil Light Vehic (tons):	0	0	25	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

Transfers from VALLEY GROVE, WV to KELLY SUPPORT CENTER, PA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	7	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	10	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Pctrs File : C:\COBRA\SP7DEC.SPF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: KELLY SUPPORT CENTER, PA

Total Officer Employees:	44	RPMA Non-Payroll (\$K/Year):	601
Total Enlisted Employees:	95	Communications (\$K/Year):	196
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	2,440
Total Civilian Employees:	269	BOS Payroll (\$K/Year):	1,627
Mil Families Living On Base:	100.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.10
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	751	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	172	Activity Code:	42562
Enlisted VHA (\$/Month):	53		
Per Diem Rate (\$/Day):	109	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: FORT DRUM, NY

Total Officer Employees:	1,188	RPMA Non-Payroll (\$K/Year):	14,689
Total Enlisted Employees:	9,177	Communications (\$K/Year):	1,547
Total Student Employees:	118	BOS Non-Payroll (\$K/Year):	54,841
Total Civilian Employees:	2,097	BOS Payroll (\$K/Year):	36,561
Mil Families Living On Base:	67.9%	Family Housing (\$K/Year):	37,197
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.19
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	11,813	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	54	Activity Code:	36205
Enlisted VHA (\$/Month):	87		
Per Diem Rate (\$/Day):	84	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: VALLEY GROVE, WV

Total Officer Employees:	0	RPMA Non-Payroll (\$K/Year):	4
Total Enlisted Employees:	0	Communications (\$K/Year):	2
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	4
Total Civilian Employees:	7	BOS Payroll (\$K/Year):	5
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	10	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	128	Activity Code:	WV0039
Enlisted VHA (\$/Month):	37		
Per Diem Rate (\$/Day):	109	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Pctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: KELLY SUPPORT CENTER, PA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	315	315	315	315
Misc Recurring Save (\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSP):	666					
Perc Family Housing ShutDown:						100.0%

Name: FORT DRUM, NY

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSP):	0					
Perc Family Housing ShutDown:						0.0%

Name: VALLEY GROVE, WV

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	29	29	29	29
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSP):	10					
Perc Family Housing ShutDown:						0.0%

(See final page for Explanatory Notes)

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Pctrs File : C:\COBRA\SF7DEC.SPF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: KELLY SUPPORT CENTER, PA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	-76	0	0	-22
Off Change (No Sal Save):	0	0	0	0	0	0
Enl Change (No Sal Save):	0	0	0	0	0	0
Civ Change (No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: FORT DRUM, NY

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	2	0	0	0	-1	0
Enl Force Struc Change:	0	139	-17	0	30	0
Civ Force Struc Change:	-46	-17	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Change (No Sal Save):	0	0	0	0	0	0
Enl Change (No Sal Save):	0	0	0	0	0	0
Civ Change (No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: KELLY SUPPORT CENTER, PA

Description	Categ	New MilCon	Rehab MilCon	Total Cost (\$K)
GEN PURP ADMIN	ADMIN	148,474	0	0
USAR CENTER				
VEH MAINT SH DS/ORG	MAINT	18,951	0	0
AMSA 105 (G)/OMS				

(See final page for Explanatory Notes)

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	77.00%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	58.50%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	91.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	67,948.00	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	7,717.00	Civilian New Hire Cost(\$):	1,109.00
Enlisted Salary(\$/Year):	30,860.00	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	5,223.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	45,998.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc:	SF7DEC.SFF	RSE Homeowner Receiving Rate:	12.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	59.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	15.00%
(Indices are used as exponents)		MilCon Design Rate:	10.00%
Program Management Factor:	10.00%	MilCon SIOH Rate:	6.00%
Caretaker Admin(\$/Care):	162.00	MilCon Contingency Plan Rate:	7.00%
Mothball Cost (\$/SF):	1.25	MilCon Site Preparation Rate:	24.00%
Avg Bachelor Quarters(SF):	388.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1,819.00	Inflation Rate for NPV.RPT/ROI:	0.00%
APPDET.RPT Inflation Rates:			
1996: 2.90% 1997: 3.00% 1998: 3.00%		1999: 3.00% 2000: 3.00% 2001: 3.00%	

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.09
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	0.09
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	2.90
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	4,665.00
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	6,134.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	4,381.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	\$/UM	Category	UM	\$/UM
Horizontal	(SY)	38	APPLIED INSTR	(SF)	114
Waterfront	(LF)	0	LABS (RDT&E)	(SF)	175
Air Operations	(SF)	130	CHILD CARE CENTER	(SF)	120
Operational	(SF)	119	PRODUCTION FAC	(SF)	100
Administrative	(SF)	106	PHYSICAL FITNESS FAC	(SF)	128
School Buildings	(SF)	104	2+2 BACHQ	(EA)	19,140
Maintenance Shops	(SF)	108	Optional Category G	()	0
Bachelor Quarters	(EA)	46,227	Optional Category H	()	0
Family Quarters	(EA)	96,040	Optional Category I	()	0
Covered Storage	(SF)	60	Optional Category J	()	0
Dining Facilities	(SF)	180	Optional Category K	()	0
Recreation Facilities	(SF)	0	Optional Category L	()	0
Communications Facil	(SF)	0	Optional Category M	()	0
Shipyard Maintenance	(SF)	0	Optional Category N	()	0
RDT & E Facilities	(SF)	139	Optional Category O	()	0
POL Storage	(BL)	0	Optional Category P	()	0
Ammunition Storage	(SF)	0	Optional Category Q	()	0
Medical Facilities	(SF)	0	Optional Category R	()	0
Environmental	()	0			

Department : ARMY
Option Package : CA1-3
Scenario File : C:\COBRA\CA1-3.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

EXPLANATORY NOTES (INPUT SCREEN NINE)

1. .315 CONTRACT TO MAINTAIN IDS SYSTEM AND PROVIDE SECURITY PER YEAR.
2. ACSIM VALIDATED 148,474 SF FOR USAR CENTER AND 18,951 FOR OMS/AMSA.
3. VALLEY GROVE, WV, LEASE SAVINGS OF \$29K/YR.



THE ARMY BASING STUDY

**BRAC 95
ALTERNATIVE
DOCUMENTATION
SET**

**ALTERNATIVE NO.
CA1-3**

SECTION V

COBRA MODEL OUTPUT

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
 Final Year : 2001
 ROI Year : 2007 (6 Years)

NPV in 2015(\$K): -27,549
 1-Time Cost(\$K): 35,661

	Net Costs (\$K) Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,680	29,736	0	0	0	0	32,417	0
Person	0	0	-1,544	-3,496	-3,496	-3,930	-12,466	-4,508
Overhd	128	96	799	-257	-271	-271	224	-490
Moving	0	0	1,265	0	0	202	1,467	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	195	0	0	40	235	0
TOTAL	2,809	29,833	715	-3,753	-3,766	-3,960	21,877	-4,998

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	76	0	0	22	98
TOT	0	0	76	0	0	22	98

	1996	1997	1998	1999	2000	2001	Total
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	37	0	0	0	37
TOT	0	0	37	0	0	0	37

Summary:

 REALIGN THE KELLY SUPPORT CENTER BY CONSOLIDATING ARMY RESERVE UNITS ONTO THREE OF ITS FIVE PARCELS. DISPOSE OF THE REMAINING TWO PARCELS. RELOCATE THE ARMY RESERVE'S LEASED MAINTENANCE ACTIVITY IN VALLEY GROVE, WEST VIRGINIA, TO THE KELLY SUPPORT CENTER.

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Pctrs File : C:\COBRA\SF7DEC.SPF

Costs (\$K) Constant Dollars								
	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	2,680	29,736	0	0	0	0	32,417	0
Person	0	0	204	0	0	71	276	0
Overhd	128	96	1,162	441	428	561	2,817	387
Moving	0	0	1,265	0	0	202	1,467	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	195	0	0	40	235	0
TOTAL	2,809	29,833	2,826	441	428	874	37,211	387

Savings (\$K) Constant Dollars								
	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	1,748	3,496	3,496	4,002	12,741	4,508
Overhd	-0	-0	363	699	699	832	2,592	878
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	-0	-0	2,111	4,194	4,194	4,834	15,334	5,386

NET PRESENT VALUES REPORT (COBRA v5.08)

Data As Of 13:50:09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
Option Package : CA1-3
Scenario File : C:\COBRA\CA1-3.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

Year	Cost (\$)	Adjusted Cost (\$)	NPV (\$)
----	-----	-----	-----
1996	2,808,684	2,770,844	2,770,844
1997	29,832,809	28,643,191	31,414,035
1998	715,394	668,484	32,082,519
1999	-3,753,090	-3,413,128	28,669,391
2000	-3,766,547	-3,333,689	25,335,701
2001	-3,959,718	-3,410,862	21,924,839
2002	-4,998,258	-4,190,220	17,734,619
2003	-4,998,258	-4,078,073	13,656,546
2004	-4,998,258	-3,968,927	9,687,619
2005	-4,998,258	-3,862,703	5,824,916
2006	-4,998,258	-3,759,321	2,065,595
2007	-4,998,258	-3,658,707	-1,593,112
2008	-4,998,258	-3,560,785	-5,153,898
2009	-4,998,258	-3,465,485	-8,619,382
2010	-4,998,258	-3,372,734	-11,992,117
2011	-4,998,258	-3,282,467	-15,274,583
2012	-4,998,258	-3,194,615	-18,469,198
2013	-4,998,258	-3,109,114	-21,578,312
2014	-4,998,258	-3,025,902	-24,604,214
2015	-4,998,258	-2,944,916	-27,549,131

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Pctrs File : C:\COBRA\SF7DEC.SPF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	29,482,115	
Family Housing Construction	0	
Information Management Account	2,934,517	
Land Purchases	0	
Total - Construction		32,416,632
Personnel		
Civilian RIF	179,392	
Civilian Early Retirement	53,818	
Civilian New Hires	11,090	
Eliminated Military PCS	0	
Unemployment	31,320	
Total - Personnel		275,620
Overhead		
Program Planning Support	421,615	
Mothball / Shutdown	845,000	
Total - Overhead		1,266,615
Moving		
Civilian Moving	560,354	
Civilian PPS	864,000	
Military Moving	0	
Freight	42,605	
One-Time Moving Costs	0	
Total - Moving		1,466,960
Other		
HAP / RSE	235,452	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		235,452
Total One-Time Costs		35,661,278

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		35,661,278

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: KRLLY SUPPORT CENTER, PA
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	29,482,115	
Family Housing Construction	0	
Information Management Account	2,934,517	
Land Purchases	0	
Total - Construction		32,416,632
Personnel		
Civilian RIF	179,392	
Civilian Early Retirement	53,818	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	31,320	
Total - Personnel		264,530
Overhead		
Program Planning Support	419,534	
Mothball / Shutdown	832,500	
Total - Overhead		1,252,034
Moving		
Civilian Moving	560,354	
Civilian PPS	864,000	
Military Moving	0	
Freight	38,000	
One-Time Moving Costs	0	
Total - Moving		1,462,354
Other		
HAP / RSE	235,452	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		235,452
Total One-Time Costs		35,631,001

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		35,631,001

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Pctrs File : C:\COBRA\SF7DEC.SPF

Base: FORT DRUM, NY
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	11,090	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		11,090
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		11,090

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		0

Total Net One-Time Costs		11,090

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: VALLEY GROVE, WV
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Planning Support	2,081	
Mothball / Shutdown	12,500	
Total - Overhead		14,581
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	4,606	
One-Time Moving Costs	0	
Total - Moving		4,606
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		19,187

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		19,187

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base	Personnel		SF		
	Change	%Change	Change	%Change	Chg/Per
KELLY SUPPORT CENTER	-121	-30%	-498,575	-66%	4,120
FORT DRUM	30	0%	0	0%	0
VALLEY GROVE	-7	-100%	-10,000	-100%	1,428

Base	RPMA(\$)			BOS(\$)		
	Change	%Change	Chg/Per	Change	%Change	Chg/Per
KELLY SUPPORT CENTER	-382,972	-64%	3,165	-456,057	-17%	3,769
FORT DRUM	0	0%	0	72,575	0%	2,419
VALLEY GROVE	-4,000	-100%	571	-6,000	-100%	857

Base	RPMABOS(\$)		
	Change	%Change	Chg/Per
KELLY SUPPORT CENTER	-839,029	-26%	6,934
FORT DRUM	72,575	0%	2,419
VALLEY GROVE	-10,000	-100%	1,428

Department : ARMY
Option Package : CA1-3
Scenario File : C:\COBRA\CA1-3.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SPF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
-----	-----	-----	-----	-----	-----
KELLY SUPPORT CENTER	29,482	2,934	0	0	32,417
FORT DRUM	0	0	0	0	0
VALLEY GROVE	0	0	0	0	0
-----	-----	-----	-----	-----	-----
Totals:	29,482	2,934	0	0	32,417

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

MilCon for Base: KELLY SUPPORT CENTER, PA

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
GEN PURP ADMIN USAR CENTER	ADMIN	0	0	148,474	26,089	26,089
VEH MAINT SH DS/ORG AMSA 105 (G)/OMS	MAINT	0	0	18,951	3,393	3,393

Total Construction Cost:	29,482
+ Info Management Account:	2,934
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	32,417

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	37	0	0	0	37
Early Retirement*	10.00%	0	0	3	0	0	0	3
Regular Retirement*	5.00%	0	0	2	0	0	0	2
Civilian Turnover*	15.00%	0	0	5	0	0	0	5
Civs Not Moving (RIFs)**		0	0	2	0	0	0	2
Civilians Moving (the remainder)		0	0	25	0	0	0	25
Civilian Positions Available		0	0	12	0	0	0	12
CIVILIAN POSITIONS ELIMINATED		0	0	76	0	0	22	98
Early Retirement	10.00%	0	0	8	0	0	2	10
Regular Retirement	5.00%	0	0	4	0	0	1	5
Civilian Turnover	15.00%	0	0	11	0	0	3	14
Civs Not Moving (RIFs)**		0	0	5	0	0	1	6
Priority Placement#	60.00%	0	0	46	0	0	13	59
Civilians Available to Move		0	0	2	0	0	2	4
Civilians Moving		0	0	2	0	0	0	2
Civilian RIFs (the remainder)		0	0	0	0	0	2	2
CIVILIAN POSITIONS REALIGNING IN		0	0	37	0	0	0	37
Civilians Moving		0	0	27	0	0	0	27
New Civilians Hired		0	0	10	0	0	0	10
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		0	0	11	0	0	2	13
TOTAL CIVILIAN RIFs		0	0	7	0	0	3	10
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	46	0	0	13	59
TOTAL CIVILIAN NEW HIRES		0	0	10	0	0	0	10

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: KELLY SUPPORT CENTER, PA Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT	0	0	30	0	0	0	30
Early Retirement*	10.00%	0	3	0	0	0	3
Regular Retirement*	5.00%	0	2	0	0	0	2
Civilian Turnover*	15.00%	0	5	0	0	0	5
Civs Not Moving (RIPs)*	6.00%	0	2	0	0	0	2
Civilians Moving (the remainder)		0	18	0	0	0	18
Civilian Positions Available		0	12	0	0	0	12
CIVILIAN POSITIONS ELIMINATED	0	0	76	0	0	22	98
Early Retirement	10.00%	0	8	0	0	2	10
Regular Retirement	5.00%	0	4	0	0	1	5
Civilian Turnover	15.00%	0	11	0	0	3	14
Civs Not Moving (RIPs)*	6.00%	0	5	0	0	1	6
Priority Placement#	60.00%	0	46	0	0	13	59
Civilians Available to Move		0	2	0	0	2	4
Civilians Moving		0	2	0	0	0	2
Civilian RIPs (the remainder)		0	0	0	0	2	2
CIVILIAN POSITIONS REALIGNING IN	0	0	7	0	0	0	7
Civilians Moving		0	7	0	0	0	7
New Civilians Hired		0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	11	0	0	2	13
TOTAL CIVILIAN RIPs		0	7	0	0	3	10
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	46	0	0	13	59
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

Base: PORT DRUM, NY	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIPs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIPs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIPs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	30	0	0	0	30
Civilians Moving		0	0	20	0	0	0	20
New Civilians Hired		0	0	10	0	0	0	10
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIPs		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	10	0	0	0	10

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Pctrs File : C:\COBRA\SF7DEC.SPF

Base: VALLEY GROVE, WV	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	7	0	0	0	7
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	7	0	0	0	7
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFs		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08)

Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: KELLY SUPPORT CENTER, PA

Year	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	0.00%	0	0.00%	0.00%
1997	0	0.00%	100.00%	0	0.00%	0.00%
1998	7	100.00%	0.00%	106	82.81%	82.81%
1999	0	0.00%	0.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	22	17.19%	17.19%
TOTALS	7	100.00%	100.00%	128	100.00%	100.00%

Base: FORT DRUM, NY

Year	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	0.00%	0	0.00%	16.67%
1997	0	0.00%	100.00%	0	0.00%	16.67%
1998	30	100.00%	0.00%	0	0.00%	16.67%
1999	0	0.00%	0.00%	0	0.00%	16.67%
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	30	100.00%	100.00%	0	0.00%	100.00%

Base: VALLEY GROVE, WV

Year	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	66.67%	0	0.00%	0.00%
1997	0	0.00%	33.33%	0	0.00%	0.00%
1998	0	0.00%	0.00%	7	100.00%	100.00%
1999	0	0.00%	0.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	7	100.00%	100.00%

PERSONNEL SUMMARY REPORT (COBRA v5.08)

Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

PERSONNEL SUMMARY FOR: KELLY SUPPORT CENTER, PA

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
44	95	0	269

PERSONNEL REALIGNMENTS:

To Base: FORT DRUM, NY

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	30	0	0	0	30
TOTAL	0	0	30	0	0	0	30

From Base: VALLEY GROVE, WV

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	7	0	0	0	7
TOTAL	0	0	7	0	0	0	7

TOTAL PERSONNEL REALIGNMENTS (Out of KELLY SUPPORT CENTER, PA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	30	0	0	0	30
TOTAL	0	0	30	0	0	0	30

TOTAL PERSONNEL REALIGNMENTS (Into KELLY SUPPORT CENTER, PA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	7	0	0	0	7
TOTAL	0	0	7	0	0	0	7

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	-76	0	0	-22	-98
TOTAL	0	0	-76	0	0	-22	-98

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
44	95	0	148

PERSONNEL SUMMARY FOR: FORT DRUM, NY

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
1,188	9,177	118	2,097

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	2	0	0	0	-1	0	1
Enlisted	0	139	-17	0	30	0	152
Students	0	0	0	0	0	0	0
Civilians	-46	-17	0	0	0	0	-63
TOTAL	-44	122	-17	0	29	0	90

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
1,189	9,329	118	2,034

PERSONNEL REALIGNMENTS:

From Base: KELLY SUPPORT CENTER, PA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	30	0	0	0	30
TOTAL	0	0	30	0	0	0	30

TOTAL PERSONNEL REALIGNMENTS (Into FORT DRUM, NY):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	30	0	0	0	30
TOTAL	0	0	30	0	0	0	30

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,189	9,329	118	2,064

PERSONNEL SUMMARY FOR: VALLEY GROVE, WV

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	7

PERSONNEL REALIGNMENTS:

To Base: KELLY SUPPORT CENTER, PA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	7	0	0	0	7
TOTAL	0	0	7	0	0	0	7

TOTAL PERSONNEL REALIGNMENTS (Out of VALLEY GROVE, WV):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	7	0	0	0	7
TOTAL	0	0	7	0	0	0	7

Department : ARMY
Option Package : CA1-3
Scenario File : C:\COBRA\CA1-3.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SPF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
----- 0	----- 0	----- 0	----- 0

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/12
 Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	2,680	26,802	0	0	0	0	29,482
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	125	0	0	54	179
Civ Retire	0	0	45	0	0	8	54
CIV MOVING							
Per Diem	0	0	53	0	0	0	53
POV Miles	0	0	2	0	0	0	2
Home Purch	0	0	229	0	0	0	229
HHG	0	0	132	0	0	0	132
Misc	0	0	14	0	0	0	14
House Hunt	0	0	37	0	0	0	37
PPS	0	0	662	0	0	201	864
RITA	0	0	94	0	0	0	94
FREIGHT							
Packing	0	0	7	0	0	0	7
Freight	0	0	35	0	0	0	35
Vehicles	0	0	1	0	0	0	1
Driving	0	0	0	0	0	0	0
Unemployment	0	0	22	0	0	9	31
OTHER							
Program Plan	128	96	72	54	40	30	422
Shutdown	0	0	702	0	0	143	845
New Hire	0	0	11	0	0	0	11
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	195	0	0	40	235
Environmental	0	0	0	0	0	0	0
Info Manage	0	2,934	0	0	0	0	2,934
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,809	29,833	2,439	54	40	487	35,661

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/12
 Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	72	72	72	72	290	72
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	315	315	315	315	1,260	315
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	387	387	387	387	1,550	387

TOTAL COST 2,809 29,833 2,826 441 428 874 37,211 387

ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-0	-0	83	296	296	341	1,017	387
BOS	0	0	251	373	373	462	1,460	462
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	1,748	3,496	3,496	4,002	12,741	4,508
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	29	29	29	29	116	29
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-0	-0	2,111	4,194	4,194	4,834	15,334	5,386

TOTAL SAVINGS -0 -0 2,111 4,194 4,194 4,834 15,334 5,386

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/12
 Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	2,680	26,802	0	0	0	0	29,482	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	171	0	0	62	233	
Civ Moving	0	0	1,265	0	0	201	1,467	
Other	128	96	807	54	40	183	1,309	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	195	0	0	40	235	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	2,934	0	0	0	0	2,934	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	2,809	29,833	2,439	54	40	487	35,661	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-83	-296	-296	-341	-1,017	-387
BOS	0	0	-178	-301	-301	-389	-1,169	-389
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-1,748	-3,496	-3,496	-4,002	-12,741	-4,508
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	286	286	286	286	1,144	286
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-1,723	-3,807	-3,807	-4,447	-13,784	-4,998
TOTAL NET COST	2,809	29,833	715	-3,753	-3,766	-3,960	21,877	-4,998

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/12
 Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: KELLY SUPPORT CENTER, PA

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	2,680	26,802	0	0	0	0	29,482
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	125	0	0	54	179
Civ Retire	0	0	45	0	0	8	54
CIV MOVING							
Per Diem	0	0	53	0	0	0	53
POV Miles	0	0	2	0	0	0	2
Home Purch	0	0	229	0	0	0	229
HHG	0	0	132	0	0	0	132
Misc	0	0	14	0	0	0	14
House Hunt	0	0	37	0	0	0	37
PPS	0	0	662	0	0	201	864
RITA	0	0	94	0	0	0	94
FREIGHT							
Packing	0	0	5	0	0	0	5
Freight	0	0	32	0	0	0	32
Vehicles	0	0	1	0	0	0	1
Driving	0	0	0	0	0	0	0
Unemployment	0	0	22	0	0	9	31
OTHER							
Program Plan	127	96	72	54	40	30	419
Shutdown	0	0	689	0	0	143	832
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	195	0	0	40	235
Environmental	0	0	0	0	0	0	0
Info Manage	0	2,934	0	0	0	0	2,934
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,808	29,832	2,410	54	40	487	35,631

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/12
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Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: KELLY SUPPORT CENTER, PA

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	315	315	315	315	1,260	315
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	315	315	315	315	1,260	315
TOTAL COSTS	2,808	29,832	2,725	369	355	802	36,891	315
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
----(\$K)----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-0	-0	81	292	292	337	1,003	383
BOS	0	0	251	367	367	456	1,442	456
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	1,748	3,496	3,496	4,002	12,741	4,508
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-0	-0	2,080	4,155	4,155	4,795	15,186	5,347
TOTAL SAVINGS	-0	-0	2,080	4,155	4,155	4,795	15,186	5,347

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/12
 Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Pctrs File : C:\COBRA\SF7DEC.SPF

Base: KELLY SUPPORT CENTER, PA

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	2,680	26,802	0	0	0	0	29,482	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	171	0	0	62	233	
Civ Moving	0	0	1,261	0	0	201	1,462	
Other	127	96	783	54	40	183	1,283	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	195	0	0	40	235	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	2,934	0	0	0	0	2,934	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	2,808	29,832	2,410	54	40	487	35,631	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-81	-292	-292	-337	-1,003	-383
BOS	0	0	-251	-367	-367	-456	-1,442	-456
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-1,748	-3,496	-3,496	-4,002	-12,741	-4,508
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	315	315	315	315	1,260	315
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-1,765	-3,840	-3,840	-4,480	-13,926	-5,032
TOTAL NET COST	2,808	29,832	645	-3,787	-3,800	-3,993	21,705	-5,032

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/12
 Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

Base: FORT DRUM, NY

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	11	0	0	0	11
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	11	0	0	0	11

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT DRUM, NY

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
----(\$K)----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	11	0	0	0	11	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	11	0	0	0	11	
RECURRING NET								
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	72	72	72	72	290	72
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	72	72	72	72	290	72
TOTAL NET COST	0	0	84	72	72	72	301	72

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 10/12
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Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Pctrs File : C:\COBRA\SF7DEC.SPF

Base: VALLEY GROVE, WV

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	2	0	0	0	2
Freight	0	0	3	0	0	0	3
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	1	1	0	0	0	0	2
Shutdown	0	0	12	0	0	0	12
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1	1	18	0	0	0	19

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 11/12
 Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: VALLEY GROVE, WV

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	1	1	18	0	0	0	19	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
----(\$K)----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	2	4	4	4	14	4
BOS	0	0	0	6	6	6	18	6
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	29	29	29	29	116	29
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	31	39	39	39	148	39
TOTAL SAVINGS	0	0	31	39	39	39	148	39

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 12/12
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Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: VALLEY GROVE, WV

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIP	0	0	0	0	0	0	0	
Civ Moving	0	0	5	0	0	0	5	
Other	1	1	13	0	0	0	14	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSB	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1	1	18	0	0	0	19	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-2	-4	-4	-4	-14	-4
BOS	0	0	0	-6	-6	-6	-18	-6
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS								
MIL PERSONNEL	0	0	0	0	0	0	0	0
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	-29	-29	-29	-29	-116	-29
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-31	-39	-39	-39	-148	-39
TOTAL NET COST	1	1	-13	-39	-39	-39	-129	-39

RPMA/BOS CHANGE REPORT (COBRA v5.08)

Data As Of 13:50 09/15/1994, Report Created 17:19 02/15/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA\CA1-3.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Net Change(\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	-83	-296	-296	-341	-1,017	-387
BOS Change	0	0	-178	-301	-301	-389	-1,169	-389
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	-261	-597	-597	-731	-2,186	-776



THE ARMY BASING STUDY

**BRAC 95
ALTERNATIVE
DOCUMENTATION
SET**

**ALTERNATIVE NO.
CA1-3**

SECTION VI

IMPACTS:

**ECONOMIC IMPACT ON COMMUNITIES
COMMUNITY INFRASTRUCTURE
ENVIRONMENTAL**

ECONOMIC IMPACT DATABASE

Installation: **C. KELLY SUPPORT**

State: **Pennsylvania**

Service: **ARMY**

Report Note: **CA1-3**

Comment: **REALIGN - RELOCATE TO FT
DRUM/RECEIVE @ VALLEY GROVE**

Previous BRAC Actions: Year: **N/A**

Action: **UNAFFECTED** MIL: **0** Civ: **0** Contr: **0** Train: **0**

BRAC95 Inputs:

Current Base Pers.: If: **44** Enl: **95** Civ: **276** Contr: **12** Train: **0**

Action: **REALIGNING**

	1994	1995	1996	1997	1998	1999	2000	2001
Military Pers. Relocated (OUT)	0	0	0	0	0	0	0	0
Military Pers. Disestablished (OUT)	0	0	0	0	0	0	0	0
Civilian Pers. Relocated (OUT)	0	0	0	0	-30	0	0	0
Civilian Pers. Disestablished (OUT)	0	0	0	0	-98	0	0	0
Contractor Personnel (OUT)	0	0	0	0	0	0	0	0
Military Training Status (OUT)	0	0	0	0	0	0	0	0
Military Personnel (IN)	0	0	0	0	0	0	0	0
Civilian Personnel (IN)	0	0	0	0	7	0	0	0
Contractor Personnel (IN)	0	0	0	0	0	0	0	0
Military Training Status (IN)	0	0	0	0	0	0	0	0

Economic Impact Data

Activity: C. KELLY SUPPORT

Economic Area: *Allegheny, Fayette, Washington, & Westmoreland Counties, PA

Impact of Proposed BRAC-95 Action at C. KELLY SUPPORT:

Total Population of *Allegheny, Fayette, Washington, & Westmoreland Counties, PA (1992)	2,061,100
Total Employment of *Allegheny, Fayette, Washington, & Westmoreland Counties, PA, B	1,112,994
Total Personal Income of *Allegheny, Fayette, Washington, & Westmoreland Counties, PA	\$44,895,452,000
BRAC 95 Total Direct and Indirect Job Change:	(209)
BRAC 95 Potential Total Job Change Over Closure Period (% of 1992 Total Employment)	0.0%

		1994	1995	1996	1997	1998	1999	2000	2001	Total
Relocated Jobs:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	(30)	0	0	0	(30)
Other Jobs:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	(98)	0	0	0	(98)

BRAC 95 Direct Job Change Summary at C. KELLY SUPPORT:

MIL	0	0	0	0	0	0	0	0	0	0
CIV	0	0	0	0	(128)	0	0	0	0	(128)
TOT	0	0	0	0	(128)	0	0	0	0	(128)

Indirect Job Change: (81)
 Total Direct and Indirect Job Change: (209)

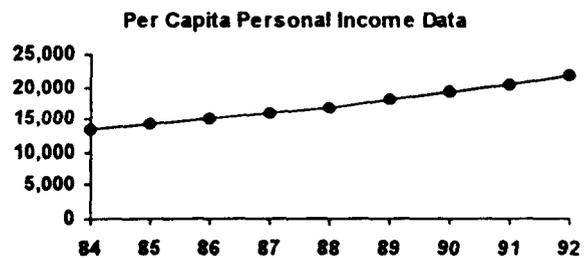
Other Pending BRAC Actions at C. KELLY SUPPORT (Previous Rounds):

MIL	0	0	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0	0	0

***Allegheny, Fayette, Washington, & Westmoreland Co**

Civilian Employment, BLS (1993): 922,880

Average Per Capita Income (1992): \$21,783



Annualized Change in Civilian Employment (1984-1993)

Employment: 7,334
 Percentage: 0.8%
 U.S. Average Change: 1.5%

Annualized Change in Per Capita Personal Income (1984-1992)

Dollars: \$1,041
 Percentage: 6.2%
 U.S. Average Change: 5.3%

Unemployment Rates for *Allegheny, Fayette, Washington, & Westmoreland Counties, PA and the US (1984 - 1993):

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993
Local	11.3%	9.4%	7.7%	6.7%	5.7%	4.6%	4.8%	6.0%	6.8%	6.8%
U.S.	7.5%	7.2%	7.0%	6.2%	5.5%	5.3%	5.5%	6.7%	7.4%	6.8%

1 Note. Bureau of Labor Statistics employment data for 1993, which has been adjusted to incorporate revised methodologies and 1993 Bureau of the Census metropolitan area definitions are not fully compatible with 1984 - 1992 data.

Economic Impact Data

Activity: C. KELLY SUPPORT

Economic Area: *Allegheny, Fayette, Washington, & Westmoreland Counties, PA

Impact of Proposed BRAC-95 Action at C. KELLY SUPPORT:

Total Population of *Allegheny, Fayette, Washington, & Westmoreland Counties, PA (1992)	2,061,100
Total Employment of *Allegheny, Fayette, Washington, & Westmoreland Counties, PA, B	1,112,994
Total Personal Income of *Allegheny, Fayette, Washington, & Westmoreland Counties, PA	\$44,895,452,000
BRAC 95 Total Direct and Indirect Job Change:	(198)
BRAC 95 Potential Total Job Change Over Closure Period (% of 1992 Total Employment)	0.0%

		1994	1995	1996	1997	1998	1999	2000	2001	Total
Relocated Jobs:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	(30)	0	0	0	(30)
Other Jobs:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	(91)	0	0	0	(91)

BRAC 95 Direct Job Change Summary at C. KELLY SUPPORT:

	1994	1995	1996	1997	1998	1999	2000	2001	Total
MIL	0	0	0	0	0	0	0	0	0
CIV	0	0	0	0	(121)	0	0	0	(121)
TOT	0	0	0	0	(121)	0	0	0	(121)

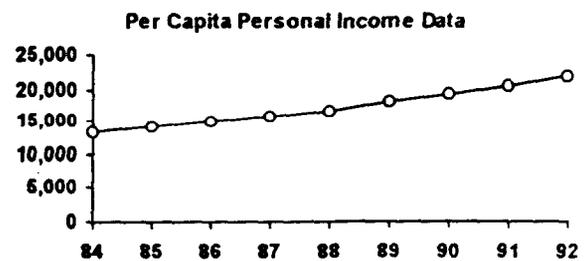
Indirect Job Change: (77)
 Total Direct and Indirect Job Change: (198)

Other Pending BRAC Actions at C. KELLY SUPPORT (Previous Rounds):

	1994	1995	1996	1997	1998	1999	2000	2001	Total
MIL	0	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0	0

***Allegheny, Fayette, Washington, & Westmoreland Co**

Civilian Employment, BLS (1993): 922,880 Average Per Capita Income (1992): \$21,783



Annualized Change in Civilian Employment (1984-1993) Annualized Change in Per Capita Personal Income (1984-1992)

Employment:	7,334	Dollars:	\$1,041
Percentage:	0.8%	Percentage:	6.2%
U.S. Average Change:	1.5%	U.S. Average Change:	5.3%

Unemployment Rates for *Allegheny, Fayette, Washington, & Westmoreland Counties, PA and the US (1984 - 1993):

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993
Local	11.3%	9.4%	7.7%	6.7%	5.7%	4.6%	4.8%	6.0%	6.8%	6.8%
U.S.	7.5%	7.2%	7.0%	6.2%	5.5%	5.3%	5.5%	6.7%	7.4%	6.8%

1 Note: Bureau of Labor Statistics employment data for 1993, which has been adjusted to incorporate revised methodologies and 1993 Bureau of the Census metropolitan area definitions are not fully compatible with 1984 - 1992 data.

Economic Impact Data

Activity: C. KELLY SUPPORT

Economic Area: *Allegheny, Fayette, Washington, & Westmoreland Cou

Cumulative BRAC Impacts Affecting *Allegheny, Fayette, Washington, & Westmoreland Counties, PA:

Cumulative Total Direct and Indirect Job Change:	(198)
Potential Cumulative Total Job Change Over Closure Period (% of 1992 Total Employ)	0.0%

		1994	1995	1996	1997	1998	1999	2000	2001	Total
Other Proposed BRAC 95 Direct Job Changes in Economic Area (Excluding C. KELLY SUPPORT)										
Army:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Navy:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Air Force:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Other:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Other Pending Prior BRAC Direct Job Changes in Economic Area (Excluding C. KELLY SUPPORT)										
Army:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Navy:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Air Force:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Other:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Cumulative Direct Job Change in *Allegheny, Fayette, Washington, & Westmoreland Counties, PA Statistical Area (Including C. KELLY SUPPORT)										
	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	(121)	0	0	0	(121)
	TOT	0	0	0	0	(121)	0	0	0	(121)
Cumulative Indirect Job Change:										(77)
Cumulative Total Direct and Indirect Job Change:										(198)



THE ARMY BASING STUDY

**BRAC 95
ALTERNATIVE
DOCUMENTATION
SET**

**ALTERNATIVE NO.
CA1-3**

SECTION VII

ANALYSTS NOTES

ANNEX A, INSTALLATION ASSESSMENT

KELLY SUPPORT CENTER (B-5)

1. WHAT USAR UNITS/ACTIVITIES ARE STATIONED AT THIS INSTALLATION? WHAT ARE THE ASSIGNED, AUTHORIZED AND REQUIRED STRENGTHS OF THE UNITS?

Attachment 1 provides the required, authorized and assigned force structure information for the twelve Reserve units/activities located at Kelly Support Center based on the USARC FY 94 Summer Command Plan.

2. ARE ANY OF THE UNITS/ACTIVITIES SCHEDULED FOR INACTIVATION OR RELOCATION? (E-DATE)

The 30th POL Supply Bn, HHD is scheduled to activate at Kelly Support Center on 1 Sep 96. (Note: Region III Regional Support Command (RSC) will activate at Kelly Support Center in FY 96 as part of the USAR Command and Control reorganization. This activation will be documented in the USARC FY 95 Winter Command Plan.)

3. WHAT IS THE NUMBER OF ASSIGNED FULL-TIME SUPPORT PERSONNEL (CIVILIAN AND MILITARY) OF THE USAR UNITS/ACTIVITIES AT THIS INSTALLATION?

There are 81 civilians and 71 military (0 AC/71 AGR) personnel providing full-time support to USAR units/activities at Kelly Support Center.

4. HOW MANY ACTIVE GUARD AND RESERVE (AGR) SOLDIERS ARE IN GOVERNMENT QUARTERS ON THIS INSTALLATION?

There are no AGR personnel in government quarters on Kelly Support Center.

5. ARE OFF-INSTALLATION RESERVE FACILITIES AVAILABLE TO SUPPORT THE UNITS/ACTIVITIES?

There are no suitable USAR or government owned facilities within a 50 mile radius capable of accommodating the units/activities located at Kelly Support Center. The USARC has three facilities (20 buildings) on Kelly Support Center (Fac IDs PA070, PA071, PA072) which consists of 63,217 SF of administrative/training facilities and 12,327 SF of maintenance shops. Attachment 2 is a current Facility Condition Assessment report for each of the three Kelly Support Center facilities. Based on our analysis, there is one USAR facility within a 50 mile radius of Kelly Support Center recommended for relocation at Annex C, if Kelly Support Center is closed. (Note: The pending activation of the Region III RSC will likely expand the facilities requirement at Kelly Support Center). Information on the 22 facilities within 50 miles is available upon request from the USARC DCSCOMPT.

CLOSE HOLD

ENCL 10

Kelly Support Center continued

6. WHAT USAR UNITS TRAIN HERE (AT/ADT)? CAN TRAINING BE PROVIDED AT OTHER SITES (I.B. ECS)? ARE THERE ARNG OR "PURPLE" TRAINING FACILITIES LOCATED IN CLOSE PROXIMITY FOR "JOINT-USE"? IDENTIFY IMPACT ON CFP AND ARMY RESERVE BRIGADES SEPARATELY.

No USAR soldiers/units conducted annual training at Kelly Support Center during FY 94.

7. WHAT IS THE IMPACT OF DIVESTING INTEREST IN THIS INSTALLATION (i.e., TRAINING/FACILITIES/COST)? ARE THERE EXISTING AC/USAR PARTNERSHIPS?

Divestiture would require construction of new facilities. The USARC has three facilities on Kelly Support Center (Fac IDs PA070, PA071, PA072) which consists of 63,217 SF of administrative/training facilities and 12,327 of maintenance shops. The actual facilities requirement is 148,474 SF of administrative/training/storage space and 18,951 SF of maintenance space. There are no suitable USAR facilities within a 50 mile radius into which the units could be relocated. Replacement facilities would have to be built/leased to house the units stationed at Kelly Support Center. Kelly Support Center (subinstallation of Fort Drum) is the Support Installation for all USAR units located in western Pennsylvania. Realignment of support to other installations would increase the cost of obtaining support by approximately \$500,000 per year.

8. WHICH ARMY INSTALLATIONS OR OTHER DOD INSTALLATIONS ARE WITHIN 150 MILES (CLOSEST THREE AND DISTANCE)? DOES SIMULTANEOUS CLOSING OF ALL MAJOR TRAINING AREAS WITHIN 150 MILES OF THIS INSTALLATION HAVE AN ADVERSE EFFECT ON RESERVE TRAINING/READINESS?

There are no Army or DOD installations within 150 miles of Kelly Support Center. Loss of Kelly Support Center as a support installation would have a substantial impact on the logistics readiness of supported units. Increased time/distance to support installations would increase down time for equipment repair, supply request to delivery time, and increased equipment transportation cost.

CLOSE HOLD

Kelly Support Center continued

9. DOES THE USAR WANT TO ESTABLISH/EXPAND AN ENCLAVE? WHAT UNITS/ACTIVITIES WOULD THE ENCLAVE SUPPORT?

The USARC would want to establish an enclave on Kelly Support Center. Facilities and area support capabilities are essential to maintaining the readiness of USAR units in western Pennsylvania. The USARC has three facilities on Kelly Support Center (Fac I.D.'s PA070, PA071, PA072) which consists of 75,544 gross facility SF. The actual facilities requirement is 148,474 SF of administrative/training/storage space and 18,951 SF of maintenance space. An additional 10,000 SF of maintenance space is required to relocate an AMSA currently stationed in a leased facility in Valley Grove, WV. (Fac ID WV039).

*screen
4+5*

10. IF ENCLAVING IS SUPPORTED, WHAT COSTS/SAVINGS ARE ASSOCIATED WITH THE INITIATIVE (MCAR/OMAR/LEASES/ETC)?

No MCAR costs are incurred if enclaving is supported. Enclaving would save the USARC \$28,712 in lease cost per year by eliminating the lease in Valley Grove, WV. (Fac ID WV039).

11. IF RELOCATION OF THE TRAINING FACILITIES IS REQUIRED, WHAT COSTS ARE ASSOCIATED WITH THE INITIATIVE (MCAR/OMAR/LEASES)?

Relocation of the facilities would require a \$17 million MCAR project or a \$2,000,000 annual lease. The additional cost of obtaining logistics support is approximately \$500,000 per year.

12. IS THIS INSTALLATION A DESIGNATED MOBILIZATION SITE? CAN IT BE CLOSED WITHOUT MOB IMPACT?

Kelly Support Center is not a designated mobilization site.

13. WHAT ARE THE POTENTIAL IMPACTS ON THE ARMY RESERVE RECRUITING IN THE MARKET AREA (50 MILE RADIUS)?

There are no significant impacts on recruiting.

14. WHAT UNIQUE LOCAL MARKET FACTORS DIRECTLY SUPPORT USAR UNITS ON THIS INSTALLATION (I.E. MEDICAL UNITS THAT RELY ON LOCAL MEDICAL SCHOOLS, ETC.)?

There are no unique market factors in support of USAR units.

CLOSE HOLD

Kelly Support Center continued

15. WHAT FACTORS ARE TO BE CONSIDERED IN RETAINING/RELOCATING TELECOMMUNICATIONS SYSTEMS AND DATA BASE MANAGEMENT SYSTEMS (RCAS)?

a. Telecommunications: Approximately 60 telephones are located within the 3 facilities on Kelly Support Center. Presently, these 60 instruments are provided service by the government owned switch on Kelly Support Center. Estimated yearly re-occurring charges to provide service for 60 instruments is \$7,500 including local service, all long distance service.

b. Database Management Systems (RCAS): RCAS would have no major impact.

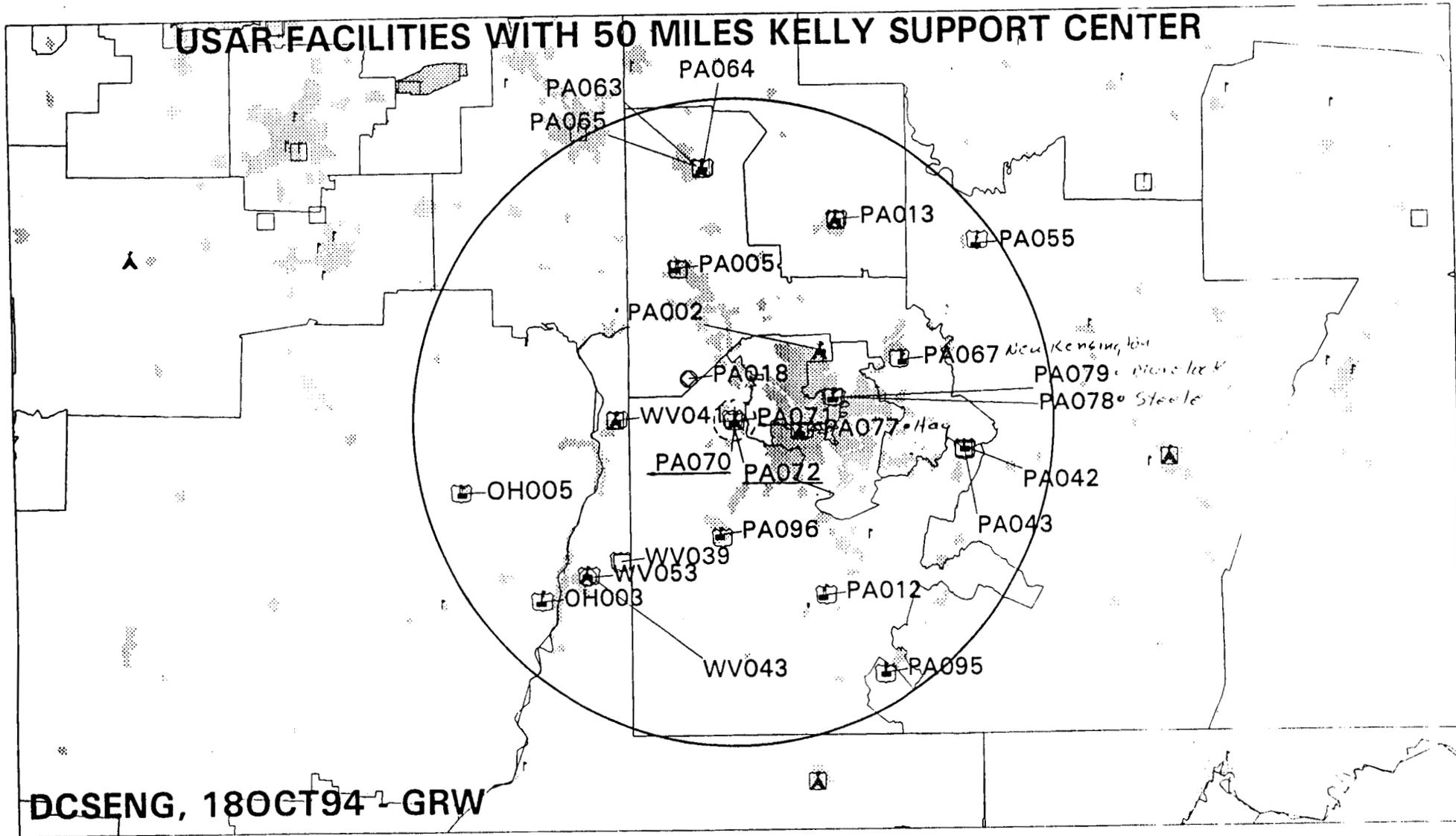
c. Mail Support: Mail support is being provided by Kelly Support Center. An official mail distribution center would have to be established to support the Reserve Enclave. Two full time persons would be required to process mail, order and distribute publications, retire records, and perform other required administrative functions. There would be a one-time cost of \$6,500 to purchase a mailing machine, electronic scale, and interface unit. There would be an annual cost of approximately \$1,000 to lease a postage meter and provide maintenance on the mailing equipment.

16. IS THE ARMY RESERVE COMMAND INTERESTED IN ASSUMING COMMAND AND CONTROL OF THIS INSTALLATION TO RETAIN TRAINING AND SUPPORT FACILITIES?

The USARC is not interested in assuming command and control of Kelly Support Center, however the USAR is adamant about the establishment of a Reserve Enclave and retention of facilities directly related to USAR training and support.

CLOSE HOLD

CLOSE HOLD



DCSENG, 18OCT94 GRW

CLOSE HOLD

DATE: 20 September 94
 Time: 1 hours
 Page:

CLOSE HOLD

USAR U. S ON
 INSTALLATIONS
 KELLY SUPPORT CENTER, PA

UNIT ****	ADDRESS *****	CITY ****	ST **	ZIP ***	ACT ***	EDATE *****	REQD STR ****	AUTH STR ****	ASGN STR ****
STACO: FACID: ST	STATION NAME OAKDLE DT								
R10044 30 HHD POL SUPPLY BN MUSARC: 0099 ARCOM	CONGDIS: GEONA:				ASGMT: 1U	A 960901	56	56	
W8CNA 0099 CMD USAR MUSARC: 0099 ARCOM	CONGDIS: GEONA:				ASGMT: 1U	R 921016	256	218	
W8CNA 0099 CMD USAR MUSARC: 0099 ARCOM	CONGDIS: GEONA:				ASGMT: 1U	R 950616	261	223	208
WQZDA1 0444 HHD PER SVC BN MUSARC: 0099 ARCOM	CONGDIS: GEONA:				ASGMT: 1U	C 941017	22	22	38
WQZDA2 0444 DET 1 PER SVS MUSARC: 0099 ARCOM	CONGDIS: GEONA:				ASGMT: 1U	C 941017	48	48	24
WQZDAA 0444 CO PER SVC TYPE E MUSARC: 0099 ARCOM	CONGDIS: GEONA:				ASGMT: 1U	R 900916	176	176	
WQZDAA 0444 BN PER SVC (3) MUSARC: 0099 ARCOM	CONGDIS: GEONA:				ASGMT: 1U	R 941017	166	166	1
WR1QD2 0153 TM COURT MARTL DEF MUSARC: 0079 ARCOM	CONGDIS: GEONA:				ASGMT: 1G	C 930918	5	5	
W3EH64 AMSA 105G MUSARC: 0099 ARCOM	GEONA: KELLY SPT CTR		PA	15071		941017	35	26	24

LEGEND: A=Activation, C=Conversion, G=Change in Cmd Asgmt (Gain), H=Change in Cmd Asgmt (Loss), J=Inactivation,
 L=Relocation, R=Reorganization, S=ALO change, U=Update

CPLAN.DBF - MACSTA.DBF UNITADDR.FRX STNNMLOC.CDX
 USARC DCSFOR/CMD PLAN (AFRC-FDI-CP)
 (404) 629-7089/7613 FAX (404) 629-7048/5079

CLOSE HOLD

CLOSE HOLD

USAR UNITS ON
 INSTALLATIONS
 KELLY SUPPORT CENTER, PA

UNIT ****	ADDRESS *****	CITY ****	ST **	ZIP ***	ACT ***	EDATE *****	REQD STR ****	AUTH STR ****	ASGN STR ****
WR1QD2 0153 TM LEGAL SUPPORT MUSARC: 0099 ARCOM	CONGDIS: GEONA:		ASGMT:	1U	C	960916	12	12	0
WR1QD3 0153 TM COURT MARTL DEF MUSARC: 0079 ARCOM	CONGDIS: GEONA:		ASGMT:	1G	C	930918	5	5	
WR1QD3 0153 TM LEGAL SUPPORT MUSARC: 0099 ARCOM	CONGDIS: GEONA:		ASGMT:	1U	C	960916	12	12	5
WSCAAA 0339 HSP GEN MUSARC: 0099 ARCOM	CONGDIS: GEONA:		ASGMT:	1U	R	940701	769	769	
WSCAB0 0339 HSP GEN (HUM) MUSARC: 0099 ARCOM	CONGDIS: GEONA:		ASGMT:	1U	C	940701	129	129	124
WSCAB1 0339 HSP GEN (HUM) (-) MUSARC: 0099 ARCOM	CONGDIS: GEONA:		ASGMT:	1U	R	940701	73	73	33
WSCAT0 0339 HSP GEN (HUB) MUSARC: 0099 ARCOM	CONGDIS: GEONA:		ASGMT:	1U	C	940701	403	403	517
WSKAAA 0336 HHD BN MUSARC: 0099 ARCOM	CONGDIS: GEONA:		ASGMT:	1U	C	930916	67	58	61
WITHMAA 0354 DET FA PUBLIC AFFAIRS MUSARC: 0099 ARCOM	CONGDIS: GEONA:		ASGMT:	1U	U	830916	13	13	

LEGEND: A=Activation, C=Conversion, G=Change in Cmd Asgmt (Gain), H=Change in Cmd Asgmt (Loss), J=Inactivation,
 L=Relocation, R=Reorganization, S=A/O change, U=Update

CPLAN.DBF - MACSTA.DBF UNITADDR.FRX STNNMLOC.CDX
 USARC DCSFOR/CMD PLAN (AFRC-FDI-CP)
 (404) 629-7089/7613 FAX (404) 629-7048/5079

CLOSE HOLD

DATE: 21 September 94
Time: 21 hours
Page: 5

CLOSE HOLD

USAR UNITS ON
INSTALLATIONS
KELLY SUPPORT CENTER, PA

UNIT *****	ADDRESS *****	CITY *****	ST **	ZIP ***	ACT ***	EDATE *****	REQD STR *****	AUTH STR *****	ASGN STR *****
WTHMAA 0354 DET MOBILE PUBLIC AFF MUSARC: 0099 ARCOM	CONGDIS:	GEONA:				U 940916	18	16	
				ASGMT: 1U					
WTHMAA 0354 DET MOBILE PUBLIC AFF MUSARC: 0099 ARCOM	CONGDIS:	GEONA:				U 950416	18	17	11
				ASGMT: 1U					
WYATAA 0352 CO CBT SPT MUSARC: 0099 ARCOM	CONGDIS:	GEONA:				R 911216	176	176	146
				ASGMT: 1U					

LEGEND: A=Activation, C=Conversion, G=Change in Cmd Asgmt (Gain), H=Change in Cmd Asgmt (Loss), J=Inactivation,
L=Relocation, R=Reorganization, S=ALO change, U=Update

CPLAN.DBF - MACSTA.DBF UNITADDR.FRX STNNMLOC.CDX
USARC DCSFOR/CMD PLAN (AFRC-FDI-CP)
(404) 629-7089/7613 FAX (404) 629-7048/5079

CLOSE HOLD

CLOSE HOLD

Engineer Data Call and Installation Narrative Assessment

1. FAC_ID: PA070
2. Name of Facility: SGT Charles E. Kelley USARC #2
3. Type of Facility: Maint/USARC
4. Location: Oakdale, PA
5. Year acquired or constructed by USAR: Will be constructed after funding in FY 2002.
6. Facility condition: (enclosure 1)
7. Costs:
 - a. Annual lease costs: NA
 - b. Average annual operating costs/sum of all RPMA accounts: \$61,317
 - c. Programmed MCAR or MMCAR costs: PN 1278
FY 02
\$11,870M

Atch 2

CLOSE HOLD

CLOSE HOLD

ARMY RESERVE FACILITY WORKSHEET

Overall Quality Rating
(Circle One):

ARMY RESERVE FACILITY

Amber

Facility Number: PA070

Inspector: Morseman

Facility User UIC: Kelly #2

Phone #: (412)777-1232 Date Completed: 26 Aug 94

FACILITY CONDITION ASSESSMENT

Condition of Each Area

Place an "X" in the box that applies to each inspection area.

Inspection Area	<u>GREEN</u>	<u>AMBER</u>	<u>RED</u>	<u>N/A</u>
Common Building Areas				
1. Site & Grounds	[]	[X]	[]	[]
2. Parking	[X]	[]	[]	[]
3. Building Exterior ***	[]	[X]	[]	[]
4. Loading Dock	[]	[]	[]	[X]
5. Lobby	[]	[]	[]	[X]
6. Administrative Areas ***	[]	[X]	[]	[]
7. Stairs	[]	[X]	[]	[]
8. Corridors	[]	[X]	[]	[]
9. Toilets/Showers/Locker Rooms ***	[]	[X]	[]	[]
10. Utilities ***	[]	[]	[X]	[]
Facility Specific Areas				
11. Arms Room	[X]	[]	[]	[]
12. Kitchen	[X]	[]	[]	[]
13. Supply Storage	[]	[X]	[]	[]
14. Class Room/Learning Center ***	[]	[]	[]	[X]
15. Assembly Hall ***	[]	[]	[]	[X]
16. Vehicle Maintenance	[]	[]	[]	[X]
17. Indoor Range	[]	[]	[]	[X]
18. AMSA/ECS	[]	[]	[]	[X]
19. Aviation Flight Facility	[]	[]	[]	[X]

Is land available for expansion? (N) Number of acres: _____

USARC address: 5 Lobaugh Street, Oakdale, PA 15071.

Sum of "Xs" in each column	[3]	[7]	[1]	[8]
Majority item color rating	[]	[X]	[]	[X]
Critical *** from color rating	[]	[3]	[]	[]

Location Comment: _____

Environmental, Health, Safety, & Preservation (EHSP) Comment: _____

COMMANDER/DIRECTOR SIGNATURE _____

CLOSE HOLD

CLOSE HOLD

Engineer Data Call and Installation Narrative Assessment

1. FAC_ID: PA071
2. Name of Facility: SGT Charles E. Kelley USARC #1
3. Type of Facility: USARC
4. Location: Oakdale, PA
5. Year acquired or constructed by USAR: 1955
6. Facility condition: (enclosure 1)
7. Costs:
 - a. Annual lease costs: NA
 - b. Average annual operating costs/sum of all RPMA accounts: \$47,587
 - c. Programmed MCAR or MMCAR costs: NA

CLOSE HOLD

CLOSE HOLD

ARMY RESERVE FACILITY WORKSHEET

Overall Quality Rating
(Circle One):

ARMY RESERVE FACILITY

Amber

Facility Number: PA071

Inspector: Morseman

Facility User UIC: W3EH27

Phone #: (412)777-1232 Date Completed: 26 Aug 94

FACILITY CONDITION ASSESSMENT

Condition of Each Area

Place an "X" in the box that applies to each inspection area.

Inspection Area	<u>GREEN</u>	<u>AMBER</u>	<u>RED</u>	<u>N/A</u>
Common Building Areas				
1. Site & Grounds	[]	[X]	[]	[]
2. Parking	[]	[X]	[]	[]
3. Building Exterior ***	[]	[X]	[]	[]
4. Loading Dock	[]	[]	[]	[X]
5. Lobby	[]	[]	[]	[X]
6. Administrative Areas ***	[]	[X]	[]	[]
7. Stairs	[]	[X]	[]	[]
8. Corridors	[]	[X]	[]	[]
9. Toilets/Showers/Locker Rooms ***	[]	[]	[X]	[]
10. Utilities ***	[]	[]	[X]	[]
Facility Specific Areas				
11. Arms Room	[]	[]	[]	[X]
12. Kitchen	[]	[]	[]	[X]
13. Supply Storage	[]	[X]	[]	[]
14. Class Room/Learning Center ***	[]	[X]	[]	[]
15. Assembly Hall ***	[]	[]	[]	[X]
16. Vehicle Maintenance	[]	[]	[]	[X]
17. Indoor Range	[]	[]	[]	[X]
18. AMSA/ECS	[]	[]	[]	[X]
19. Aviation Flight Facility	[]	[]	[]	[X]

Is land available for expansion? (Y) Number of acres: 35

USARC address: 5 Lobaugh Street, Oakdale, PA 15071-5001.

Sum of "Xs" in each column	[]	[8]	[2]	[9]
Majority item color rating	[]	[X]	[]	[]
Critical *** from color rating	[]	[3]	[2]	[1]

Location Comment: _____

Environmental, Health, Safety, & Preservation (EHSP) Comment: _____

COMMANDER/DIRECTOR SIGNATURE _____

CLOSE HOLD

CLOSE HOLD

Engineer Data Call and Installation Narrative Assessment

1. FAC_ID: PA072
2. Name of Facility: AMSA #105(G)
3. Type of Facility: Maint
4. Location: Oakdale, PA
5. Year acquired or constructed by USAR: 1955
6. Facility condition: (enclosure 1)
7. Costs:
 - a. Annual lease costs: NA
 - b. Average annual operating costs/sum of all RPMA accounts: \$26,380
 - c. Programmed MCAR or MMCAR costs: NA

CLOSE HOLD

CLOSE HOLD

ARMY RESERVE FACILITY WORKSHEET

Overall Quality Rating
(Circle One):

ARMY RESERVE FACILITY

Amber

Facility Number: PA072

Inspector: Morseman

Facility User UIC: W3EH64

Phone #: (412) 777-1232 Date Completed: 26 Aug 94

FACILITY CONDITION ASSESSMENT

Condition of Each Area

Place an "X" in the box that applies to each inspection area.

Inspection Area	GREEN	AMBER	RED	N/A
Common Building Areas				
1. Site & Grounds	[]	[X]	[]	[]
2. Parking	[]	[X]	[]	[]
3. Building Exterior ***	[]	[X]	[]	[]
4. Loading Dock	[]	[]	[]	[X]
5. Lobby	[]	[]	[]	[X]
6. Administrative Areas ***	[]	[X]	[]	[]
7. Stairs	[]	[]	[]	[X]
8. Corridors	[]	[X]	[]	[]
9. Toilets/Shower/Locker Rooms ***	[]	[X]	[]	[]
10. Utilities ***	[]	[]	[X]	[]
Facility Specific Areas				
11. Arms Room	[]	[]	[]	[X]
12. Kitchen	[]	[]	[]	[X]
13. Supply Storage	[]	[X]	[]	[]
14. Class Room/Learning Center ***	[]	[]	[]	[X]
15. Assembly Hall ***	[]	[]	[]	[X]
16. Vehicle Maintenance	[]	[X]	[]	[]
17. Indoor Range	[]	[]	[]	[X]
18. AMSA/ECS	[]	[X]	[]	[]
19. Aviation Flight Facility	[]	[]	[]	[X]

Is land available for expansion? (N) Number of acres: _____

USARC address: CEKSF Bldg S-16, Oakdale, PA 15071-5099.

Sum of "Xs" in each column	[]	[9]	[1]	[9]
Majority item color rating	[]	[X]	[]	[X]
Critical *** from color rating	[]	[3]	[1]	[2]

Location Comment: _____

Environmental, Health, Safety, & Preservation (EHSP) Comment: _____

COMMANDER/DIRECTOR SIGNATURE _____

CLOSE HOLD

ARMY RESERVE FACILITY WORKSHEET

Overall Quality Rating
(Circle One):

ARMY RESERVE FACILITY

Amber

Facility Number: WV039

Inspector: Morseman

Facility User UIC: W3EH58

Phone #: (412)777-1232 Date Completed: 26 Jun 94

FACILITY CONDITION ASSESSMENT

Condition of Each Area

Place an "X" in the box that applies to each inspection area.

Inspection Area	Condition of Each Area			
	GREEN	AMBER	RED	N/A
Common Building Areas				
1. Site & Grounds	[]	[X]	[]	[]
2. Parking	[]	[]	[X]	[]
3. Building Exterior ***	[]	[X]	[]	[]
4. Loading Dock	[]	[]	[X]	[]
5. Lobby	[]	[]	[]	[X]
6. Administrative Areas ***	[]	[]	[X]	[]
7. Stairs	[]	[]	[]	[X]
8. Corridors	[]	[]	[]	[X]
9. Toilets/Showers/Locker Rooms ***	[]	[X]	[]	[]
10. Utilities ***	[]	[]	[X]	[]
Facility Specific Areas				
11. Arms Room	[]	[]	[]	[X]
12. Kitchen	[]	[]	[]	[X]
13. Supply Storage	[]	[]	[X]	[]
14. Class Room/Learning Center ***	[]	[]	[]	[X]
15. Assembly Hall ***	[]	[]	[]	[X]
16. Vehicle Maintenance	[]	[X]	[]	[]
17. Indoor Range	[]	[]	[]	[X]
18. AMSA/ECS	[]	[X]	[]	[]
19. Aviation Flight Facility	[]	[]	[]	[X]

Is land available for expansion? (N) Number of acres: _____

USARC address: US Rt 40E, Valley Grove, WV 26060-0135.

Sum of "Xs" in each column	[]	[5]	[5]	[9]
Majority item color rating	[]	[]	[]	[X]
Critical *** from color rating	[]	[2]	[1]	[3]

Location Comment: _____

Environmental, Health, Safety, & Preservation (EHSP) Comment: _____

COMMANDER/DIRECTOR SIGNATURE _____



DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF, ARMY RESERVE
WASHINGTON, DC 20310-2100



REPLY TO
ATTENTION OF

DAAR-EN (5-10c)

1 February, 1995

MEMORANDUM FOR THE DIRECTOR, The Total Army Basing Study Office (TABS)
ATTN: DACS-TAB (LTC McNabb)
The Pentagon, Washington, DC 20310-0200

SUBJECT: RC Enclave, Kelly Support Center, PA

1. Reference BRAC 95 data call for USAR Facilities submitted to TABS 15 Nov, 1994.
2. The BRAC 95 data call included Annex C to support an expanded USAR enclave, relocating the Area Maintenance Support Activity (AMSA) #109(G) from Valley Grove, WV to Kelly Support Center, PA.
3. The equipment to be relocated to support the maintenance activity include; approximately 10 ton-support equipment (CTA, ASL, tools, shop benches, caging, etc.). There is no mission-type equipment or vehicles located at this activity. *Screen 3*
4. The activity will relocate only if existing facilities are available.

FOR THE CHIEF, ARMY RESERVE:

Ramon A. Edmisten, LTC

for
RAMON A. EDMISTEN
COLONEL, GS
Chief, Engineer Office



DEPARTMENT OF THE ARMY
HEADQUARTERS, UNITED STATES ARMY FORCES COMMAND
FORT MCPHERSON, GEORGIA 30330-0000



REPLY TO
ATTENTION OF

AFPI-BC (5-10c)

MEMORANDUM FOR DEPARTMENT OF THE ARMY, DIRECTOR FOR
MANAGEMENT, ATTN: DACS-TABS,
WASHINGTON, DC 20310-0200

SUBJECT: Kelly Support Facility

1. There is no way to quickly ascertain the amount and exact nature of equipment which would be required to be relocated with a realignment of subject site. The only method to determine the tonnage would be to directly contact the installation and units for their estimates which is not feasible for this closehold analysis.

2. The estimate of 100 tons of support equipment and 25 tons of military light vehicles being used by TABS appears reasonable.

3. For additional information contact Neta Adams,
DSN 367-6315.

FOR THE DCS FOR PERSONNEL AND INSTALLATION MANAGEMENT:

Encl

JOSEPH H. PLUNKETT
Chief, Base Realignment and
Closure Division, DCSPIM

seen
3

OPTIONAL FORM 99 (7-90)

FAX TRANSMITTAL

of pages = 2

To	<i>LTC. [Signature]</i>	From	
Dept./Agency		Phone #	
Fax #	<i>223-9322</i>	Fax #	

KELLY SUPPORT CENTER

AUTHORIZATIONS 128 CIVILAINS

AREA SUPPORT PERSONNEL

CONTRACT	5	
TRANSPORTATION	24	- MTC - W. PA, OHIO, WV
TASC	2	
SAFETY	1	
DEH	10	
DOL	10	
TOTAL	30	

*BACK TO D:2441
SCREEN 3*

CONTRACTS

DS\GS CONTRACT \$1.1M

READINESS GROUP COVERS WESTERN PA & ALL OF WEST VA - SHOULD BE LOCATED IN LEASED SPACE IN THIS AREA

CARETAKER

PERSONNEL

BEC	1	
BTC	1	
DEH	20	<i>screen 6</i>
TOTAL	22	

screen 6

screen 5

CONTRACT

SECURITY #315K

+ RB Lease

POTENTIAL ELIMINATIONS

~~76~~ SPACES
76
screen 6

OPTIONAL FORM 99 (7-90)

FAX TRANSMITTAL

of pages **1**

To	<i>LTC McNeill</i>	From	<i>Meta Adams</i>
Dept./Agency	<i>TABS</i>	Phone #	<i>550 367-6315</i>
Fax #	<i>223-9322</i>	Fax #	<i>367-6315 7040</i>

ANNEX C, USAR PROPERTY ASSESSMENT

Area Maintenance Support Activity (AMSA) #109 (G)

1. The Valley Grove AMSA 109 (G), Facility I.D. WV039, is a leased facility located in Valley Grove, WV approximately 30 miles from Kelly Support Center, PA.
2. The USAR usage consists of administrative and maintenance space.
3. There is no USAR unit force structure stationed at this facility. There are seven full time civilians required for this activity. There are no inactivations or activations currently programmed for this facility. *screens 3+4*
4. The Facility Condition Assessment report for this leased facility is attachment 1. This facility is severely overcrowded.
5. This activity supports the vehicle maintenance requirements for the USAR units in the Wheeling, WV metropolitan area.
6. The annual lease cost is \$28,712 and annual operating costs for this facility are \$14.852 *✓ screen 5* → *screen 4*
7. If Kelly Support Center is closed and a Kelly Support Center Reserve Enclave, is created, the AMSA 109 (G) activity is recommended for relocation.
8. The points of contact for this annex are Mr. Bruce Smith, USARC DSCOMPT, (404) 629-7785, MAJ Arne Erickson, USARC DCSENGR, (404) 629-8240, and Mr. Dorn Backman, USARC DCSFOR, (404) 629-7616.

Engineer Data Call and Installation Narrative Assessment

1. FAC_ID: WV039
2. Name of Facility: AMSA #109(G)
3. Type of Facility: Maint
4. Location: Valley Grove, WV
5. Year acquired or constructed by USAR: Unknown
6. Facility condition: (enclosure 1)
7. Costs:
 - a. Annual lease costs: \$28,712
 - b. Average annual operating costs/sum of all RPMA accounts: \$14,852
 - c. Programmed M CAR or M M CAR costs: NA

Atch 1

CA 1-3

FACILITY SHUTDOWN =

751,000	-	49,808	Neville Island
		9,720	Readiness Group
		<u>24,881</u>	Commissary
		666,591	

estimated 10 tons of equipment moved from Valley Grove.
Rolling stock will be driven by AMSA/USAR personnel
to new location

Estimated 100 tons of support equipment and 25
tons of light vehicles at Kelly to FT DRUM.

Document Separator



Faint, illegible text or markings in the center-right area of the page.

BASE ANALYSIS KELLY SUPPORT CENTER, PENNSYLVANIA

DOD RECOMMENDATION: Realign the Kelly Support Center by consolidating Army Reserve units onto three of its five parcels. Dispose of remaining two parcels. Relocate the Army Reserve's leased maintenance activity in Valley Grove, West Virginia to the Kelly Support Center.

CRITERIA	DOD RECOMMENDATION
MILITARY VALUE	13 of 15
FORCE STRUCTURE	No Impact
ONE-TIME COSTS (\$ M)	0.3
ANNUAL SAVINGS (\$ M)	0.7
RETURN ON INVESTMENT	2001 (Immediate)
NET PRESENT VALUE (\$M)	8.4
BASE OPERATING BUDGET (\$ M)	4.9
PERSONNEL ELIMINATED (MIL / CIV)	0 / 13
PERSONNEL REALIGNED (MIL / CIV)	0 / 0
ECONOMIC IMPACT (BRAC 95 / CUM)	0.0 % / - 0.1 %
ENVIRONMENTAL	No known impediments

**ISSUES REVIEWED
KELLY SUPPORT CENTER, PENNSYLVANIA**

<p>NONE</p>	<p>DATA INPUT ERRORS</p> <p>PERSONNEL ELIMINATIONS</p> <p>MILITARY CONSTRUCTION</p> <p>VALLEY GROVE FACILITY</p>
-------------	--

**SCENARIO SUMMARY
CHARLES KELLY SUPPORT FACILITY, PENNSYLVANIA**

DoD RECOMMENDATION		COMMISSION ALTERNATIVE	
Realign the Kelly Support Center by consolidating Army reserve units onto three of its five parcels. Dispose of the remaining two parcels. Realign the Army Reserve's leased maintenance activity in Valley Grove, West Virginia to the Kelly Support Center.			
One Time Costs (\$M): 0.3 Steady State Savings (\$M): 0.7 Return on Investment: 2001 (Immediate) Net Present Value (\$M): 8.4		One Time Costs (\$M): Steady State Savings (\$M): Return on Investment: Net Present Value (\$M):	
PRO	CON	PRO	CON
<ul style="list-style-type: none"> ELIMINATES EXCESS PROPERTY 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

ISSUES
CHARLES KELLY SUPPORT CENTER, PENNSYLVANIA

ISSUE	DoD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
DATA INPUT ERRORS	<ul style="list-style-type: none"> • REVISED INPUT, NO CHANGE IN OUTCOME 	<ul style="list-style-type: none"> • SEVERAL DATA INPUT ERRORS 	<ul style="list-style-type: none"> • ERRORS CORRECTED • NO CHANGE IN RECOMMENDATION
PERSONNEL ELIMINATIONS	<ul style="list-style-type: none"> • 13 CIVILIAN POSITIONS 	<ul style="list-style-type: none"> • UNCERTAINTY OVER LOCATION OF AREA SUPPORT MISSION 	<ul style="list-style-type: none"> • REVISED RECOMMENDATION REDUCED ELIMINATIONS • AREA SUPPORT TO REMAIN AT KELLY
MILITARY CONSTRUCTION	<ul style="list-style-type: none"> • \$32.4 M IN ORIGINAL RECOMMENDATION 	<ul style="list-style-type: none"> • NO STATED POSITION 	<ul style="list-style-type: none"> • NO MILITARY CONSTRUCTION IN REVISED RECOMMENDATION
VALLEY GROVE FACILITY	<ul style="list-style-type: none"> • RELOCATED TO KELLY IN ORIGINAL RECOMMENDATION 	<ul style="list-style-type: none"> • NEW FACILITY BEING BUILT IN WEST VIRGINIA 	<ul style="list-style-type: none"> • NOT INCLUDED IN REVISED RECOMMENDATION

KELLY SUPPORT CENTER

THE ARMY RECOMMENDATION IS TO REALIGN THE KELLY SUPPORT CENTER BY CONSOLIDATING ARMY RESERVE UNITS ONTO THREE OF ITS FIVE PARCELS, AND RELOCATE THE RESERVE'S LEASED MAINTENANCE ACTIVITY IN VALLEY GROVE, TO THE KELLY SUPPORT CENTER. THIS WILL PROVIDE \$700K IN STEADY STATE SAVINGS, AN IMMEDIATE RETURN ON INVESTMENT IN 2001, AND A NET PRESENT VALUE OF \$8.4 MILLION.

THE ARMY JUSTIFICATION STATES THE KELLY CENTER HAS LOW MILITARY VALUE AND POSSESSES NO PERMANENT FACILITIES.

ISSUES REVIEWED

DURING THE BASE VISIT, CONCERNS WERE IDENTIFIED REGARDING (1) DATA INPUT ERRORS, IN PARTICULAR THE CLASSIFICATION OF ALL BUILDINGS AS TEMPORARY, (2) THE NUMBER OF PERSONNEL ELIMINATIONS AND (3) RELOCATION OF THE VALLEY GROVE MAINTENANCE UNIT.

BASED ON OUR INQUIRY, THE ARMY SUBSTANTIALLY REVISED THE RECOMMENDATION BY:

- CORRECTING THE DATA INPUT ERRORS BY CLASSIFYING ALL BUILDINGS AS PERMANENT WHICH ELIMINATED THE NEED FOR \$32 MILLION IN MILITARY CONSTRUCTION,

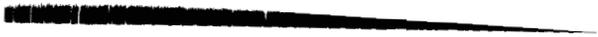
--ELIMINATING ONLY 13 POSITIONS VERSUS 98 AND KEEPING THE AREA SUPPORT MISSION AT KELLY, AND

--SEPARATING THE VALLEY GROVE UNIT FROM THE ECONOMIC ANALYSIS.

SCENARIO SUMMARY

IN SUMMARY, THE RECOMMENDATION ELIMINATES EXCESS INFRASTRUCTURE AND PROVIDES SOME SAVINGS THROUGH CONSOLIDATION.

THIS CONCLUDES MY PRESENTATION, I WILL BE HAPPY TO ANSWER ANY QUESTIONS.



BASE VISIT REPORT

CHARLES E. KELLY SUPPORT FACILITY

21 APRIL 1995

LEAD COMMISSIONER:

None

ACCOMPANYING COMMISSIONER:

None

COMMISSION STAFF:

Michael Kennedy, Army Team

LIST OF ATTENDEES:

Representative Frank Mascara
Kurt Flood, Office of Senator Arlen Specter
Chester Wolicki, Deputy Commander, Kelly
Jennifer Yocum, Director Resource Management
BG (Ret) Joseph Mc Carthy, Chairman, State BRAC Office
Judge John Brosky, Chairman Western Pa. Colalition
Col (Ret) Rodney Burns, Former Commander, Kelly
Col (Ret) Robert Hodor, Former Commander, Kelly

BASE'S PRESENT MISSION:

Provide administrative and logistical support to Army units in western Pennsylvania, West Virginia and Ohio.

DOD RECOMMENDATION:

- Realign the Kelly Support Center by consolidating Army reserve units onto three of its five parcels. Dispose of the remaining two parcels.
- Relocate the Army Reserve's leased maintenance facility in Valley Grove, West Virginia to the Kelly Support Center.

DOD JUSTIFICATION:

The Kelly Support Center is low in military value when compared to other command, control/administrative installations. It possess no permanent facilities or mobilization capability. Relocating the reserve activity from Valley Grove, WV will consolidate it with its parent unit and save lease costs.

MAIN FACILITIES REVIEWED:

The tour included four of the five parcels. The Neville Island parcel was not visited, because it is not affected by the recommendation. First stop was a parcel that contained an office building for Public Works and a temporary GSA office building and fleet parking facility. This parcel is one of the two recommended for disposal.

The next stop was the parcel where the commissary, FAA facility, outdoor storage, and an office building were located. We went on a walking tour of the office/storage facility which housed the transportation, contracting, logistics and computer operations.

The tour ended at the main parcel which has the facilities for the 99th ARCOM.

KEY ISSUES IDENTIFIED

The following issues were identified.

Reserve Support-- The 99th ARCOM has been designated as a Reserve Support Command which will increase staffing at Kelly as well as the number of reservists supported. The recommendation calls for the support to be provided by 30 positions being relocated to Fort Drum, however, the current implementation plan indicates support will be provided by 70 percent of the current workforce moving to Fort Drum.

Reimbursable Positions-- Thirteen of the current 113 positions are funded by reimbursements from the 99th ARCOM, 83rd ARCOM, FAA, and DeCA. These activities will continue to require these services and will fund them elsewhere.

Valley Grove Facility-- The maintenance facility at Valley Grove will not relocate to Kelly, since there is a new facility being built for this activity in Wheeling, WV.

COMMUNITY CONCERNS RAISED:

The community raised the following issues.

Personnel Savings-- The projected personnel elimination's are overstated by 15 because Kelly only has 113 civilian positions and not 128 as included in the recommendation. Furthermore, the average salary is only \$37,800, which is \$8,200 less than the salary used to project the personnel savings.

REQUESTS FOR STAFF AS A RESULT OF VISIT:

- Request a new certified data call.
- Follow-up on the personnel required for the Reserve Support Command mission.
- Discuss the projected personnel savings with TABS based on the current staff levels and reimbursable positions.

Michael Kennedy/Army Team/April 26, 1995

DRAFT

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

RECOMMENDATION SUMMARY SHEET

CHARLES E. KELLY SUPPORT FACILITY

INSTALLATION MISSION

Provide administrative and logistical support to Army units in Pittsburgh area.

DOD RECOMMENDATION

- Realign the Kelly Support Center by consolidating Army Reserve units onto three of its five parcels. Dispose of the remaining two parcels.
- Relocate the Army Reserve's leased maintenance activity in Valley Grove, West Virginia to the Kelly Support Center.

DOD JUSTIFICATION

- The Kelly Support Center is low in military value when compared to other command and control/administrative installations. It possesses no permanent facilities or mobilization capability.
- Relocating the reserve activity from Valley Grove, WV will consolidate it with its parent unit and save lease costs.

COST CONSIDERATIONS DEVELOPED BY DOD

- One-Time Costs: \$ 0.3 million
- Net Savings During Implementation: \$ 2.1 million
- Annual Recurring Savings: \$ 0.7 million
- Return on Investment Year: 2001 (Immediate)
- Net Present Value Over 20 years: \$ 8.4 million

MANPOWER IMPLICATIONS OF THIS RECOMMENDATION (EXCLUDES CONTRACTORS)

	<u>Military</u>	<u>Civilian</u>	<u>Students</u>
Baseline	176	306	0
Reductions	0	13	0
Realignments	0	0	0
Total	0	13	0

DRAFT

MANPOWER IMPLICATIONS OF ALL RECOMMENDATIONS AFFECTING THIS INSTALLATION (INCLUDES ON-BASE CONTRACTORS AND STUDENTS)

<u>Recommendation</u>	<u>Out</u>		<u>In</u>		<u>Net Gain (Loss)</u>	
	<u>Military</u>	<u>Civilian</u>	<u>Military</u>	<u>Civilian</u>	<u>Military</u>	<u>Civilian</u>
Kelly	0	13	0	0	0	(13)
Valley Grove	0	0	0	0	0	0
TOTAL	0	13	0	0	0	(13)

ENVIRONMENTAL CONSIDERATIONS

- Threatened or endangered species surveys have been conducted.
- A total of 19 polychlorinated biphenyl contaminated transformers have been identified of which seven were replaced and 12 were either eliminated or out of service.
- The installation is in a region in non-attainment for ozone (moderate).

REPRESENTATION

Governor: Thomas Ridge
Senators: Arlen Specter
Rick Santorum
Representative: William J. Coyne

ECONOMIC IMPACT

- Potential Employment Loss: 209 jobs (128 direct and 81 indirect)
- Allegheny County Job Base: 1,112,994 jobs
- Percentage: 0 percent decrease
- Cumulative Economic Impact (1994-2001): 0.1 percent decrease

MILITARY ISSUES

- The 99th ARCOM at Kelly has been designated a Reserve Support Command which will increase their staffing as well as the number of reservists supported.
- The 99th ARCOM, Federal Aviation Administration and the Defense Commissary Agency reimburse Kelly for 12 staff years. In addition, the 83rd ARCOM reimburses one staff year for transportation support. These activities will continue to require these services and will fund them elsewhere, so there are no savings to the Army.
- The Valley Grove Maintenance facility will not relocate to Kelly, since a new facility is being built in Wheeling, WV for this activity.

DRAFT

- Kelly provides \$58,000 for the student training facility located at Camp Dawson, WV. These costs will continue to be funded by Fort Bragg and will not result in any savings.

COMMUNITY CONCERNS/ISSUES

- The recommendation eliminates 98 of the 128 positions, however, the latest implementation plans calls for 70 to 80 percent of the workforce to be retained. Thus, the projected personnel savings appear overstated.
- There are only 113 funded civilian positions at Kelly, so the number being eliminated is overstated by 15 or \$690,000.
- The average salary at Kelly is only \$37,800 which is \$8,200 less than the average salary used to compute the personnel savings.

ITEMS OF SPECIAL EMPHASIS

Michael Kennedy/Army Team/03/16/95 9:45 AM

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Pctrs File : C:\COBRA\SP7DEC.SFF

Starting Year : 1996
 Final Year : 2001
 ROI Year : Immediate

NPV in 2015(\$K): -8,412
 1-Time Cost(\$K): 283

Net Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-274	-598	-598	-598	-2,068	-598
Overhd	11	8	1	-62	-63	-64	-170	-67
Moving	0	0	150	0	0	0	150	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	24	0	0	0	24	0
TOTAL	11	8	-99	-660	-661	-662	-2,064	-665
	1996	1997	1998	1999	2000	2001	Total	
POSITIONS ELIMINATED								
Off	0	0	0	0	0	0	0	
Enl	0	0	0	0	0	0	0	
Civ	0	0	13	0	0	0	13	
TOT	0	0	13	0	0	0	13	
POSITIONS REALIGNED								
Off	0	0	0	0	0	0	0	
Enl	0	0	0	0	0	0	0	
Stu	0	0	0	0	0	0	0	
Civ	0	0	0	0	0	0	0	
TOT	0	0	0	0	0	0	0	

Summary:

REALIGN THE KELLY SUPPORT FACILITY BY CONSOLIDATING ARMY UNITS ONTO THREE OF ITS FIVE PARCELS. DISPOSE OF THE REMAINING TWO PARCELS.
 CHANGE TO INITIAL ARMY SUBMISSION: DELETED CONSOLIDATION OF THE VALLEY GROVE USAR FACILITY INTO THE KELLY SUPPORT FACILITY, DELETED THE TRANSFER OF POSITIONS TO FORT DRUM, NY, CORRECTED THE TOTAL ENLISTED, TOTAL CIVILIAN AND MILITARY FAMILIES LIVING ON BASE STATIC DATA, ELIMINATED THE ONE TIME AND MISCELLANEOUS RECURRING COSTS, ADJUSTED THE CIVILIAN SCENARIO CHANGE, ELIMINATED MILITARY CONSTRUCTION AND CORRECTED THE EXPLANATORY NOTES.

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFP

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	25	0	0	0	25	0
Overhd	11	8	54	5	3	3	83	0
Moving	0	0	150	0	0	0	150	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	24	0	0	0	24	0
TOTAL	11	8	253	5	3	3	283	0

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	299	598	598	598	2,093	598
Overhd	-0	-0	53	67	67	67	254	67
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	-0	-0	352	665	665	665	2,346	665

NET PRESENT VALUES REPORT (COBRA v5.08)

Data As Of 13:50 05/24/1995, Report Created 14:12 06/02/1995

Department : ARMY
Option Package : CA1-3a
Scenario File : C:\COBRA\CA1-3A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFP

Year	Cost (\$)	Adjusted Cost (\$)	NPV (\$)
1996	10,969	10,821	10,821
1997	8,227	7,899	18,720
1998	-98,779	-92,302	-73,582
1999	-660,312	-600,499	-674,081
2000	-661,469	-585,452	-1,259,533
2001	-662,336	-570,530	-1,830,063
2002	-664,939	-557,442	-2,387,505
2003	-664,939	-542,523	-2,930,028
2004	-664,939	-528,003	-3,458,031
2005	-664,939	-513,871	-3,971,903
2006	-664,939	-500,118	-4,472,021
2007	-664,939	-486,733	-4,958,754
2008	-664,939	-473,706	-5,432,461
2009	-664,939	-461,028	-5,893,489
2010	-664,939	-448,689	-6,342,178
2011	-664,939	-436,680	-6,778,858
2012	-664,939	-424,993	-7,203,851
2013	-664,939	-413,618	-7,617,470
2014	-664,939	-402,548	-8,020,018
2015	-664,939	-391,775	-8,411,793

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Pctrs File : C:\COBRA\SP7DEC.SPF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	17,939	
Civilian Early Retirement	4,140	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	3,132	
Total - Personnel		25,211
Overhead		
Program Planning Support	36,067	
Mothball / Shutdown	47,500	
Total - Overhead		83,567
Moving		
Civilian Moving	0	
Civilian PPS	115,200	
Military Moving	0	
Freight	0	
One-Time Moving Costs	35,000	
Total - Moving		150,200
Other		
HAP / RSE	23,913	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		23,913
Total One-Time Costs		282,891
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		282,891

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

Base: KELLY SUPPORT CENTER, PA
 (All values in Dollars)

Category	Cost	Sub-Total

Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	17,939	
Civilian Early Retirement	4,140	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	3,132	
Total - Personnel		25,211
Overhead		
Program Planning Support	36,067	
Mothball / Shutdown	47,500	
Total - Overhead		83,567
Moving		
Civilian Moving	0	
Civilian PPS	115,200	
Military Moving	0	
Freight	0	
One-Time Moving Costs	35,000	
Total - Moving		150,200
Other		
HAP / RSE	23,913	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		23,913

Total One-Time Costs		282,891

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		0

Total Net One-Time Costs		282,891

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 13:50 05/24/1995, Report Created 14:12 06/02/1995

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base	Personnel		SF		
	Change	%Change	Change	%Change	Chg/Per
-----	-----	-----	-----	-----	-----
KELLY SUPPORT CENTER	-13	-3%	-38,000	-5%	2,923

Base	RPMA(\$)			BOS(\$)		
	Change	%Change	Chg/Per	Change	%Change	Chg/Per
-----	-----	-----	-----	-----	-----	-----
KELLY SUPPORT CENTER	-28,332	-5%	2,179	-38,633	-1%	2,972

Base	RPMABOS(\$)		
	Change	%Change	Chg/Per
-----	-----	-----	-----
KELLY SUPPORT CENTER	-66,965	-2%	5,151

Department : ARMY
Option Package : CA1-3a
Scenario File : C:\COBRA\CA1-3A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
KELLY SUPPORT CENTER	0	0	0	0	0
Totals:	0	0	0	0	0

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*+		0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	13	0	0	0	13
Early Retirement	10.00%	0	0	1	0	0	0	1
Regular Retirement	5.00%	0	0	1	0	0	0	1
Civilian Turnover	15.00%	0	0	2	0	0	0	2
Civs Not Moving (RIFs)*+		0	0	1	0	0	0	1
Priority Placement#	60.00%	0	0	8	0	0	0	8
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		0	0	1	0	0	0	1
TOTAL CIVILIAN RIFs		0	0	1	0	0	0	1
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	8	0	0	0	8
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

Base: KELLY SUPPORT CENTER, PA Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT	0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED	0	0	13	0	0	0	13
Early Retirement	10.00%	0	0	1	0	0	1
Regular Retirement	5.00%	0	0	1	0	0	1
Civilian Turnover	15.00%	0	0	2	0	0	2
Civs Not Moving (RIFs)*	6.00%	0	0	1	0	0	1
Priority Placement#	60.00%	0	0	8	0	0	8
Civilians Available to Move		0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	1	0	0	1
TOTAL CIVILIAN RIFs		0	0	1	0	0	1
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	8	0	0	8
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08)

Data As Of 13:50 05/24/1995, Report Created 14:12 06/02/1995

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

Base: KELLY SUPPORT CENTER, PA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	33.33%	0	0.00%	0.00%
1997	0	0.00%	16.67%	0	0.00%	0.00%
1998	0	0.00%	16.67%	13	100.00%	100.00%
1999	0	0.00%	16.67%	0	0.00%	0.00%
2000	0	0.00%	16.67%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	13	100.00%	100.00%

PERSONNEL SUMMARY REPORT (COBRA v5.08)

Data As Of 13:50 05/24/1995, Report Created 14:12 06/02/1995

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

PERSONNEL SUMMARY FOR: KELLY SUPPORT CENTER, PA

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
75	101	0	306

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	-13	0	0	0	-13
TOTAL	0	0	-13	0	0	0	-13

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
75	101	0	293

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/6
 Data As Of 13:50 05/24/1995, Report Created 14:12 06/02/1995

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Pctrs File : C:\COBRA\SP7DEC.SPF

ONE-TIME COSTS ----- (\$K) -----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	18	0	0	0	18
Civ Retire	0	0	4	0	0	0	4
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	115	0	0	0	115
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	3	0	0	0	3
OTHER							
Program Plan	11	8	6	5	3	3	36
Shutdown	0	0	47	0	0	0	47
New Hire	0	0	0	0	0	0	0
1-Time Move	0	0	35	0	0	0	35
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	24	0	0	0	24
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	11	8	253	5	3	3	283

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/6
 Data As Of 13:50 05/24/1995, Report Created 14:12 06/02/1995

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Pctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COST	11	8	253	5	3	3	283	0

ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-0	-0	14	28	28	28	99	28
BOS	0	0	39	39	39	39	154	39
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	299	598	598	598	2,093	598
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-0	-0	352	665	665	665	2,346	665
TOTAL SAVINGS	-0	-0	352	665	665	665	2,346	665

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/6
 Data As Of 13:50 05/24/1995, Report Created 14:12 06/02/1995

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Pctrs File : C:\COBRA\SF7DEC.SPF

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
---- (\$K) ----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	22	0	0	0	22	
Civ Moving	0	0	115	0	0	0	115	
Other	11	8	92	5	3	3	122	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	24	0	0	0	24	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	11	8	253	5	3	3	283	
RECURRING NET								
---- (\$K) ----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-14	-28	-28	-28	-99	-28
BOS	0	0	-39	-39	-39	-39	-154	-39
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-299	-598	-598	-598	-2,093	-598
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-352	-665	-665	-665	-2,346	-665
TOTAL NET COST	11	8	-99	-660	-661	-662	-2,064	-665

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

Base: KELLY SUPPORT CENTER, PA

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	18	0	0	0	18
Civ Retire	0	0	4	0	0	0	4
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	115	0	0	0	115
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	3	0	0	0	3
OTHER							
Program Plan	11	8	6	5	3	3	36
Shutdown	0	0	47	0	0	0	47
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	35	0	0	0	35
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	24	0	0	0	24
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	11	8	253	5	3	3	283

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/6
 Data As Of 13:50 05/24/1995, Report Created 14:12 06/02/1995

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Pctrs File : C:\COBRA\SF7DEC.SPF

Base: KELLY SUPPORT CENTER, PA

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
----- (\$K) -----	----	----	----	----	----	----	----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0

TOTAL COSTS	11	8	253	5	3	3	283	0
-------------	----	---	-----	---	---	---	-----	---

ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----- (\$K) -----	----	----	----	----	----	----	----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----- (\$K) -----	----	----	----	----	----	----	----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-0	-0	14	28	28	28	99	28
BOS	0	0	39	39	39	39	154	39
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	299	598	598	598	2,093	598
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-0	-0	352	665	665	665	2,346	665
TOTAL SAVINGS	-0	-0	352	665	665	665	2,346	665

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: KELLY SUPPORT CENTER, PA

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	22	0	0	0	22	
Civ Moving	0	0	115	0	0	0	115	
Other	11	8	92	5	3	3	122	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	24	0	0	0	24	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	11	8	253	5	3	3	283	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	----	----
FAM HOUSE OPS								
O&M								
RPMA	0	0	-14	-28	-28	-28	-99	-28
BOS	0	0	-39	-39	-39	-39	-154	-39
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-299	-598	-598	-598	-2,093	-598
CHAMPUS								
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-352	-665	-665	-665	-2,346	-665
TOTAL NET COST	11	8	-99	-660	-661	-662	-2,064	-665

RPMA/BOS CHANGE REPORT (COBRA v5.08)

Data As Of 13:50 05/24/1995, Report Created 14:12 06/02/1995

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

Net Change(\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	-14	-28	-28	-28	-99	-28
BOS Change	0	0	-39	-39	-39	-39	-154	-39
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	-53	-67	-67	-67	-254	-67

Figure B-1

UNIT OR ORGANIZATION/ DTC	COLUMN 1				COLUMN 2				COLUMN 3				COLUMN 4			
	OFF NO	ENL	NAF	OTH	OFF NO	ENL	NAF	OTH	OFF NO	ENL	NAF	OTH	OFF NO	ENL	NAF	OTH
NOX006 GARRISON			113	4	41											
W2R24 ACTUSA MED DEPT		1														
WANS06 ISA RGP	16	1	27	16												
W49004 TNG TRAIN	3	8														
DCNE40 DBCA (AF)			34		8											
N/AVAIL RAFES (NAF)					37											
N/AVAIL FAA			5													
N/AVAIL GSA			6													
WQZDA4 444th AC BN	1	1	1													
W3EH64 ANSA 105G			24													
W3EHR4 99TH REG SPT	40	7	52	98												
WNSCAT1 339th Gen Hosp	6	12	9													
WRIQAA 153rd JAG	1															
TOTAL:	67	8	101	306	41	49										

Sheet1

TOTAL P.02

OPTIONAL FORM 89 (7-90)

FAX TRANSMITTAL

of pages

From

Phone #

Fax #

Dep/Agency
LTC McNair B3

(303) 693-9322

NSM 7540-01-217-7308 5089-101 GENERAL SERVICES ADMINISTRATION

INPUT DATA REPORT (COBRA v5.08)

Data As Of 13:50 05/24/1995, Report Created 14:12 06/02/1995

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name Strategy:

 KELLY SUPPORT CENTER, PA Deactivates in FY 2001

Summary:

REALIGN THE KELLY SUPPORT FACILITY BY CONSOLIDATING ARMY UNITS ONTO THREE OF ITS FIVE PARCELS. DISPOSE OF THE REMAINING TWO PARCELS.
 CHANGE TO INITIAL ARMY SUBMISSION: DELETED CONSOLIDATION OF THE VALLEY GROVE USAR FACILITY INTO THE KELLY SUPPORT FACILITY, DELETED THE TRANSFER OF POSITIONS TO FORT DRUM, NY, CORRECTED THE TOTAL ENLISTED, TOTAL CIVILIAN AND MILITARY FAMILIES LIVING ON BASE STATIC DATA, ELIMINATED THE ONE TIME AND MISCELLANEOUS RECURRING COSTS, ADJUSTED THE CIVILIAN SCENARIO CHANGE, ELIMINATED MILITARY CONSTRUCTION AND CORRECTED THE EXPLANATORY NOTES.

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: KELLY SUPPORT CENTER, PA

Total Officer Employees:	75	RPMA Non-Payroll (\$K/Year):	601
Total Enlisted Employees:	101	Communications (\$K/Year):	196
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	2,440
Total Civilian Employees:	306	BOS Payroll (\$K/Year):	1,627
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.10
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities (KSF):	751	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	172	Activity Code:	42562
Enlisted VHA (\$/Month):	53		
Per Diem Rate (\$/Day):	109	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: KELLY SUPPORT CENTER, PA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	35	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqcd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	38					Perc Family Housing ShutDown: 100.0%

(See final page for Explanatory Notes)

ADVANCE COPY
 PENDING FINAL FORMAL
 SUBMISSION BY TABS
 TO MIKE KENNEDY

Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SPF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: KELLY SUPPORT CENTER, PA	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	-13	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	77.00%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	58.50%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	91.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	67,948.00	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	7,717.00	Civilian New Hire Cost(\$):	1,109.00
Enlisted Salary(\$/Year):	30,860.00	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	5,223.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	45,998.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc:	SF7DEC.SPF	RSE Homeowner Receiving Rate:	12.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	59.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	15.00%
(Indices are used as exponents)		MilCon Design Rate:	10.00%
Program Management Factor:	10.00%	MilCon SIOH Rate:	6.00%
Caretaker Admin(SF/Care):	162.00	MilCon Contingency Plan Rate:	7.00%
Mothball Cost (\$/SF):	1.25	MilCon Site Preparation Rate:	24.00%
Avg Bachelor Quarters(SF):	388.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1,819.00	Inflation Rate for NPV.RPT/ROI:	0.00%
APPDET.RPT Inflation Rates:			
1996: 2.90%	1997: 3.00%	1998: 3.00%	1999: 3.00%
			2000: 3.00%
			2001: 3.00%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.09
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	0.09
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	2.90
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	4,665.00
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	6,134.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	4,381.00

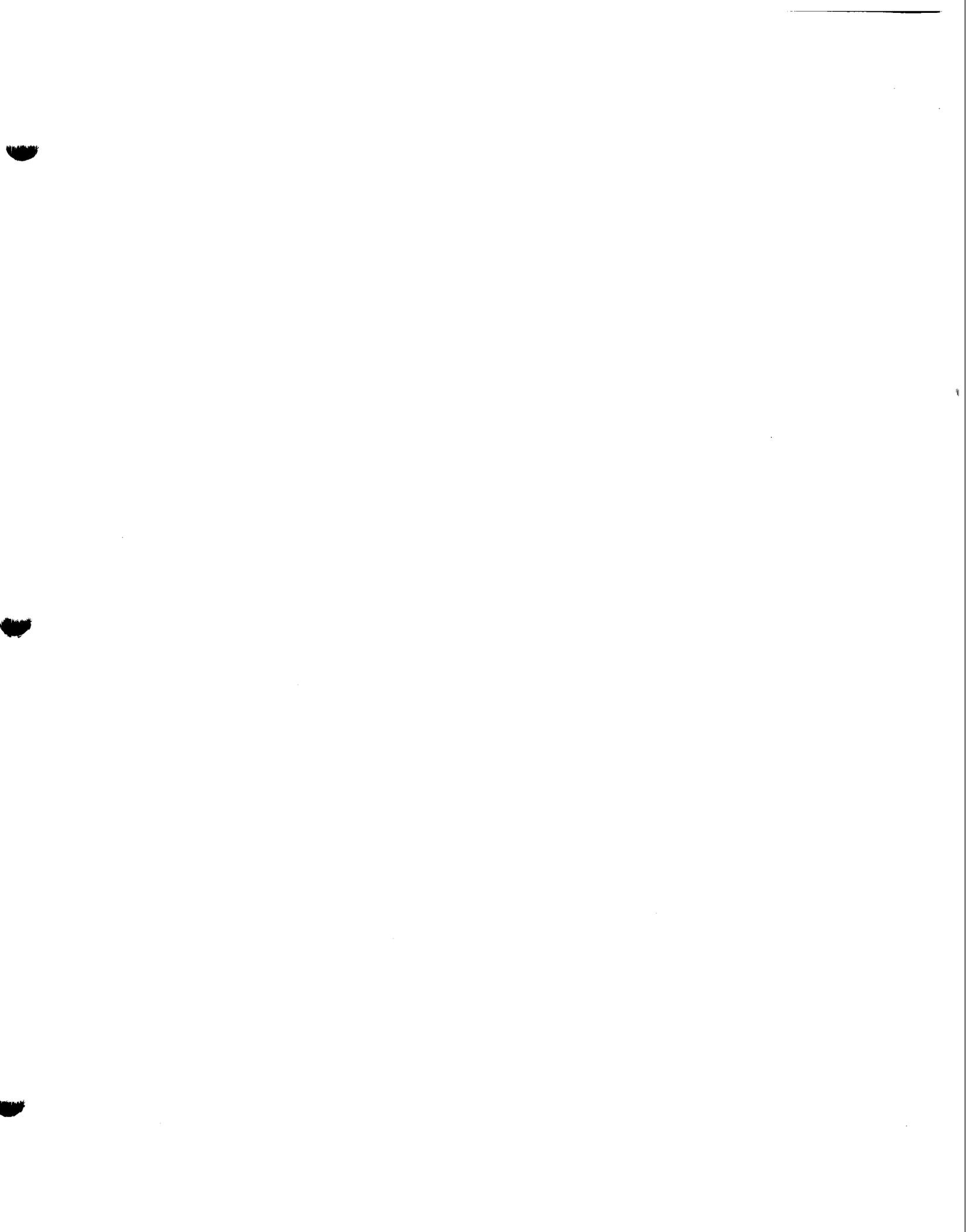
Department : ARMY
 Option Package : CA1-3a
 Scenario File : C:\COBRA\CA1-3A.CBR
 Std Fctrs File : C:\COBRA\SF7DEC.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	\$/UM	Category	UM	\$/UM
Horizontal	(SY)	38	APPLIED INSTR	(SF)	114
Waterfront	(LF)	0	LABS (RDT&E)	(SF)	175
Air Operations	(SF)	130	CHILD CARE CENTER	(SF)	120
Operational	(SF)	119	PRODUCTION FAC	(SF)	100
Administrative	(SF)	106	PHYSICAL FITNESS FAC	(SF)	128
School Buildings	(SF)	104	2+2 BACHQ	(EA)	19,140
Maintenance Shops	(SF)	108	Optional Category G	()	0
Bachelor Quarters	(EA)	46,227	Optional Category H	()	0
Family Quarters	(EA)	96,040	Optional Category I	()	0
Covered Storage	(SF)	60	Optional Category J	()	0
Dining Facilities	(SF)	180	Optional Category K	()	0
Recreation Facilities	(SF)	0	Optional Category L	()	0
Communications Facil	(SF)	0	Optional Category M	()	0
Shipyards Maintenance	(SF)	0	Optional Category N	()	0
RDT & E Facilities	(SF)	139	Optional Category O	()	0
POL Storage	(BL)	0	Optional Category P	()	0
Ammunition Storage	(SF)	0	Optional Category Q	()	0
Medical Facilities	(SF)	0	Optional Category R	()	0
Environmental	()	0			

EXPLANATORY NOTES (INPUT SCREEN NINE)

1. \$35K IS THE ONE TIME MOVING COST TO CONSOLIDATE THE USAR/GARRISON ENGINEER ACTIVITIES AT SITE 63 INTO THE MAIN POST. SITE 63 THEN BECOMES ONE OF THE TWO PARCELS EXCESS TO THE ARMY'S NEEDS. THE ARMY PROPERTY IN IRWIN, PA, IS THE OTHER PARCEL.



Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Starting Year : 1996
 Final Year : 2001
 ROI Year : 2007 (6 Years)

*Kelly Support Center
 Pennsylvania*

NPV in 2015(\$K): -27,549
 1-Time Cost(\$K): 35,661

NOTE: Includes Valley Grove Area Main, Spt. Act., WV

Net Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,680	29,736	0	0	0	0	32,417	0
Person	0	0	-1,544	-3,496	-3,496	-3,930	-12,466	-4,508
Overhd	128	96	799	-257	-271	-271	224	-490
Moving	0	0	1,265	0	0	202	1,467	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	195	0	0	40	235	0
TOTAL	2,809	29,833	715	-3,753	-3,766	-3,960	21,877	-4,998

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	76	0	0	22	98
TOT	0	0	76	0	0	22	98

	1996	1997	1998	1999	2000	2001	Total
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	37	0	0	0	37
TOT	0	0	37	0	0	0	37

Summary:

REALIGN THE KELLY SUPPORT CENTER BY CONSOLIDATING ARMY RESERVE UNITS ONTO THREE OF ITS FIVE PARCELS. DISPOSE OF THE REMAINING TWO PARCELS. RELOCATE THE ARMY RESERVE'S LEASED MAINTENANCE ACTIVITY IN VALLEY GROVE, WEST VIRGINIA, TO THE KELLY SUPPORT CENTER.

Mike,

I've taken a quick look at this and it all appears very reasonable.

Bob

2004

*600
2003*

137

450

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

	Costs (\$K) Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,680	29,736	0	0	0	0	32,417 ✓	0
Person	0	0	204	0	0	71	276 ✓	0
Overhd	128	96	1,162	441	428	561	2,817 ✓	387
Moving	0	0	1,265	0	0	202	1,467 ✓	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	195	0	0	40	235 ✓	0
TOTAL	2,809	29,833	2,826	441	428	874	37,211	387

	Savings (\$K) Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	1,748	3,496	3,496	4,002	12,741	4,508
Overhd	-0	-0	363	699	699	832	2,592	878
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	-0	-0	2,111	4,194	4,194	4,834	15,334	5,386

NET PRESENT VALUES REPORT (COBRA v5.08)
 Data As Of 13:50 09/15/1994, Report Created 09:43 03/11/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
1996	2,808,684	2,770,844	2,770,844
1997	29,832,809	28,643,191	31,414,035
1998	715,394	668,484	32,082,519
1999	-3,753,090	-3,413,128	28,669,391
2000	-3,766,547	-3,333,689	25,335,701
2001	-3,959,718	-3,410,862	21,924,839
2002	-4,998,258	-4,190,220	17,734,619
2003	-4,998,258	-4,078,073	13,656,546
2004	-4,998,258	-3,968,927	9,687,619
2005	-4,998,258	-3,862,703	5,824,916
2006	-4,998,258	-3,759,321	2,065,595
2007	-4,998,258	-3,658,707	-1,593,112
2008	-4,998,258	-3,560,785	-5,153,898
2009	-4,998,258	-3,465,485	-8,619,382
2010	-4,998,258	-3,372,734	-11,992,117
2011	-4,998,258	-3,282,467	-15,274,583
2012	-4,998,258	-3,194,615	-18,469,198
2013	-4,998,258	-3,109,114	-21,578,312
2014	-4,998,258	-3,025,902	-24,604,214
2015	-4,998,258	-2,944,916	-27,549,131

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	29,482,115	
Family Housing Construction	0	
Information Management Account	2,934,517	
Land Purchases	0	
Total - Construction		32,416,632
Personnel		
Civilian RIF	179,392	
Civilian Early Retirement	53,818	
Civilian New Hires	11,090	
Eliminated Military PCS	0	
Unemployment	31,320	
Total - Personnel		275,620
Overhead		
Program Planning Support	421,615	
Mothball / Shutdown	845,000	
Total - Overhead		1,266,615
Moving		
Civilian Moving	560,354	
Civilian PPS	864,000	
Military Moving	0	
Freight	42,605	
One-Time Moving Costs	0	
Total - Moving		1,466,960
Other		
HAP / RSE	235,452	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		235,452
Total One-Time Costs		35,661,278
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		35,661,278

32,416,632 *ALC*

275,620 *PER*

1,266,615
 1,550,000
2,816,615 *AK*

1,466,960 ✓

235,452 ✓

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: KELLY SUPPORT CENTER, PA
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	29,482,115	
Family Housing Construction	0	
Information Management Account	2,934,517	
Land Purchases	0	
Total - Construction		32,416,632
Personnel		
Civilian RIF	179,392	
Civilian Early Retirement	53,818	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	31,320	
Total - Personnel		264,530
Overhead		
Program Planning Support	419,534	
Mothball / Shutdown	832,500	
Total - Overhead		1,252,034
Moving		
Civilian Moving	560,354	
Civilian PPS	864,000	
Military Moving	0	
Freight	38,000	
One-Time Moving Costs	0	
Total - Moving		1,462,354
Other		
HAP / RSE	235,452	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		235,452
Total One-Time Costs		35,631,001
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		35,631,001

1265
 222
1467

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: FORT DRUM, NY
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	11,090	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		11,090
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		11,090

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		0

Total Net One-Time Costs		11,090

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: VALLEY GROVE, WV
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Planning Support	2,081	
Mothball / Shutdown	12,500	
Total - Overhead		14,581
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	4,606	
One-Time Moving Costs	0	
Total - Moving		4,606
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		19,187

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		0

Total Net One-Time Costs		19,187

Department : ARMY
Option Package : CA1-3
Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
KELLY SUPPORT CENTER	29,482	2,934	0	0	32,417
FORT DRUM	0	0	0	0	0
VALLEY GROVE	0	0	0	0	0
Totals:	29,482	2,934	0	0	32,417

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

MilCon for Base: KELLY SUPPORT CENTER, PA

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
GEN PURP ADMIN USAR CENTER	ADMIN	0	0	148,474	26,089	26,089
VEH MAINT SH DS/ORG AMSA 105 (G)/OMS	MAINT	0	0	18,951	3,393	3,393

 Total Construction Cost: 29,482
 + Info Management Account: 2,934
 + Land Purchases: 0
 - Construction Cost Avoid: 0

TOTAL: 32,417

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 13:50 09/15/1994, Report Created 09:43 03/11/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

PERSONNEL SUMMARY FOR: KELLY SUPPORT CENTER, PA

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
44	95	0	269

PERSONNEL REALIGNMENTS:

To Base: FORT DRUM, NY

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	30	0	0	0	30
TOTAL	0	0	30	0	0	0	30

From Base: VALLEY GROVE, WV

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	7	0	0	0	7
TOTAL	0	0	7	0	0	0	7

TOTAL PERSONNEL REALIGNMENTS (Out of KELLY SUPPORT CENTER, PA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	30	0	0	0	30
TOTAL	0	0	30	0	0	0	30

TOTAL PERSONNEL REALIGNMENTS (Into KELLY SUPPORT CENTER, PA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	7	0	0	0	7
TOTAL	0	0	7	0	0	0	7

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	-76	0	0	-22	-98
TOTAL	0	0	-76	0	0	-22	-98

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
44	95	0	148

PERSONNEL SUMMARY FOR: FORT DRUM, NY

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
1,188	9,177	118	2,097

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	2	0	0	0	-1	0	1
Enlisted	0	139	-17	0	30	0	152
Students	0	0	0	0	0	0	0
Civilians	-46	-17	0	0	0	0	-63
TOTAL	-44	122	-17	0	29	0	90

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
1,189	9,329	118	2,034

PERSONNEL REALIGNMENTS:

From Base: KELLY SUPPORT CENTER, PA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	30	0	0	0	30
TOTAL	0	0	30	0	0	0	30

TOTAL PERSONNEL REALIGNMENTS (Into FORT DRUM, NY):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	30	0	0	0	30
TOTAL	0	0	30	0	0	0	30

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,189	9,329	118	2,064

PERSONNEL SUMMARY FOR: VALLEY GROVE, WV

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	7

PERSONNEL REALIGNMENTS:

To Base: KELLY SUPPORT CENTER, PA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	7	0	0	0	7
TOTAL	0	0	7	0	0	0	7

TOTAL PERSONNEL REALIGNMENTS (Out of VALLEY GROVE, WV):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	7	0	0	0	7
TOTAL	0	0	7	0	0	0	7

Department : ARMY
Option Package : CA1-3
Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
----- 0	----- 0	----- 0	----- 0

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/4
 Data As Of 13:50 09/15/1994, Report Created 09:43 03/11/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	37	0	0	0	37
Early Retirement*	10.00%	0	0	3	0	0	0	3
Regular Retirement*	5.00%	0	0	2	0	0	0	2
Civilian Turnover*	15.00%	0	0	5	0	0	0	5
Civs Not Moving (RIFs)**		0	0	2	0	0	0	2
Civilians Moving (the remainder)		0	0	25	0	0	0	25
Civilian Positions Available		0	0	12	0	0	0	12
CIVILIAN POSITIONS ELIMINATED		0	0	76	0	0	22	98
Early Retirement	10.00%	0	0	8	0	0	2	10
Regular Retirement	5.00%	0	0	4	0	0	1	5
Civilian Turnover	15.00%	0	0	11	0	0	3	14
Civs Not Moving (RIFs)**		0	0	5	0	0	1	6
Priority Placement#	60.00%	0	0	46	0	0	13	59
Civilians Available to Move		0	0	2	0	0	2	4
Civilians Moving		0	0	2	0	0	0	2
Civilian RIFs (the remainder)		0	0	0	0	0	2	2
CIVILIAN POSITIONS REALIGNING IN		0	0	37	0	0	0	37
Civilians Moving		0	0	27	0	0	0	27
New Civilians Hired		0	0	10	0	0	0	10
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	11	0	0	2	13
TOTAL CIVILIAN RIFs		0	0	7	0	0	3	10
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	46	0	0	13	59
TOTAL CIVILIAN NEW HIRES		0	0	10	0	0	0	10

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: KELLY SUPPORT CENTER, PA Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT	0	0	30	0	0	0	30
Early Retirement*	10.00%	0	3	0	0	0	3
Regular Retirement*	5.00%	0	2	0	0	0	2
Civilian Turnover*	15.00%	0	5	0	0	0	5
Civs Not Moving (RIFs)*	6.00%	0	2	0	0	0	2
Civilians Moving (the remainder)		0	18	0	0	0	18
Civilian Positions Available		0	12	0	0	0	12
CIVILIAN POSITIONS ELIMINATED	0	0	76	0	0	22	98
Early Retirement	10.00%	0	8	0	0	2	10
Regular Retirement	5.00%	0	4	0	0	1	5
Civilian Turnover	15.00%	0	11	0	0	3	14
Civs Not Moving (RIFs)*	6.00%	0	5	0	0	1	6
Priority Placement#	60.00%	0	46	0	0	13	59
Civilians Available to Move		0	2	0	0	2	4
Civilians Moving		0	2	0	0	0	2
Civilian RIFs (the remainder)		0	0	0	0	2	2
CIVILIAN POSITIONS REALIGNING IN	0	0	7	0	0	0	7
Civilians Moving		0	7	0	0	0	7
New Civilians Hired		0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	11	0	0	2	13
TOTAL CIVILIAN RIFs		0	7	0	0	3	10
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	46	0	0	13	59
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: FORT DRUM, NY	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	30	0	0	0	30
Civilians Moving		0	0	20	0	0	0	20
New Civilians Hired		0	0	10	0	0	0	10
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFs		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	10	0	0	0	10

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: VALLEY GROVE, WV	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	7	0	0	0	7
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	7	0	0	0	7
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFs		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/12
 Data As Of 13:50 09/15/1994, Report Created 09:43 03/11/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

ONE-TIME COSTS -----(\$K)-----	1996 -----	1997 -----	1998 -----	1999 -----	2000 -----	2001 -----	Total -----
CONSTRUCTION							
MILCON	2,680	26,802	0	0	0	0	29,482
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	125	0	0	54	179
Civ Retire	0	0	45	0	0	8	54
CIV MOVING							
Per Diem	0	0	53	0	0	0	53
POV Miles	0	0	2	0	0	0	2
Home Purch	0	0	229	0	0	0	229
HHG	0	0	132	0	0	0	132
Misc	0	0	14	0	0	0	14
House Hunt	0	0	37	0	0	0	37
PPS	0	0	662	0	0	201	864
RITA	0	0	94	0	0	0	94
FREIGHT							
Packing	0	0	7	0	0	0	7
Freight	0	0	35	0	0	0	35
Vehicles	0	0	1	0	0	0	1
Driving	0	0	0	0	0	0	0
Unemployment	0	0	22	0	0	9	31
OTHER							
Program Plan	128	96	72	54	40	30	422
Shutdown	0	0	702	0	0	143	845
New Hire	0	0	11	0	0	0	11
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	195	0	0	40	235
Environmental	0	0	0	0	0	0	0
Info Manage	0	2,934	0	0	0	0	2,934
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,809	29,833	2,439	54	40	487	35,661

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/12
 Data As Of 13:50 09/15/1994, Report Created 09:43 03/11/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	72	72	72	72	290	72
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	315	315	315	315	1,260	315
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	387	387	387	387	1,550	387
TOTAL COST	2,809	29,833	2,826	441	428	874	37,211	387
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
----(\$K)----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-0	-0	83	296	296	341	1,017	387
BOS	0	0	251	373	373	462	1,460	462
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	1,748	3,496	3,496	4,002	12,741	4,508
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	29	29	29	29	116	29
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-0	-0	2,111	4,194	4,194	4,834	15,334	5,386
TOTAL SAVINGS	-0	-0	2,111	4,194	4,194	4,834	15,334	5,386

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/12
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Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	2,680	26,802	0	0	0	0	29,482	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	171	0	0	62	233	
Civ Moving	0	0	1,265	0	0	201	1,467	
Other	128	96	807	54	40	183	1,309	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	195	0	0	40	235	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	2,934	0	0	0	0	2,934	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	2,809	29,833	2,439	54	40	487	35,661	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-83	-296	-296	-341	-1,017	-387
BOS	0	0	-178	-301	-301	-389	-1,169	-389
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-1,748	-3,496	-3,496	-4,002	-12,741	-4,508
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	286	286	286	286	1,144	286
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-1,723	-3,807	-3,807	-4,447	-13,784	-4,998
TOTAL NET COST	2,809	29,833	715	-3,753	-3,766	-3,960	21,877	-4,998

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/12
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Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: KELLY SUPPORT CENTER, PA

ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	2,680	26,802	0	0	0	0	29,482
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	125	0	0	54	179
Civ Retire	0	0	45	0	0	8	54
CIV MOVING							
Per Diem	0	0	53	0	0	0	53
POV Miles	0	0	2	0	0	0	2
Home Purch	0	0	229	0	0	0	229
HHG	0	0	132	0	0	0	132
Misc	0	0	14	0	0	0	14
House Hunt	0	0	37	0	0	0	37
PPS	0	0	662	0	0	201	864
RITA	0	0	94	0	0	0	94
FREIGHT							
Packing	0	0	5	0	0	0	5
Freight	0	0	32	0	0	0	32
Vehicles	0	0	1	0	0	0	1
Driving	0	0	0	0	0	0	0
Unemployment	0	0	22	0	0	9	31
OTHER							
Program Plan	127	96	72	54	40	30	419
Shutdown	0	0	689	0	0	143	832
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	195	0	0	40	235
Environmental	0	0	0	0	0	0	0
Info Manage	0	2,934	0	0	0	0	2,934
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,808	29,832	2,410	54	40	487	35,631

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/12
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Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: KELLY SUPPORT CENTER, PA

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	315	315	315	315	1,260	315
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	315	315	315	315	1,260	315
TOTAL COSTS	2,808	29,832	2,725	369	355	802	36,891	315
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-0	-0	81	292	292	337	1,003	383
BOS	0	0	251	367	367	456	1,442	456
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	1,748	3,496	3,496	4,002	12,741	4,508
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-0	-0	2,080	4,155	4,155	4,795	15,186	5,347
TOTAL SAVINGS	-0	-0	2,080	4,155	4,155	4,795	15,186	5,347

TSM BOS
 5/11/95

2,440
 456
1,984
 LPT

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/12
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Department : ARMY
 Option Package : CA1-3
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 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: KELLY SUPPORT CENTER, PA

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	2,680	26,802	0	0	0	0	29,482	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	171	0	0	62	233	
Civ Moving	0	0	1,261	0	0	201	1,462	
Other	127	96	783	54	40	183	1,283	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	195	0	0	40	235	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	2,934	0	0	0	0	2,934	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	2,808	29,832	2,410	54	40	487	35,631	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-81	-292	-292	-337	-1,003	-383
BOS	0	0	-251	-367	-367	-456	-1,442	-456
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-1,748	-3,496	-3,496	-4,002	-12,741	-4,508
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	315	315	315	315	1,260	315
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-1,765	-3,840	-3,840	-4,480	-13,926	-5,032
TOTAL NET COST	2,808	29,832	645	-3,787	-3,800	-3,993	21,705	-5,032

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/12
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Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: FORT DRUM, NY	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----							
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	11	0	0	0	11
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	11	0	0	0	11

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/12
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Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: FORT DRUM, NY

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	11	0	0	0	11	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	11	0	0	0	11	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	72	72	72	72	290	72
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	72	72	72	72	290	72
TOTAL NET COST	0	0	84	72	72	72	301	72

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: VALLEY GROVE, WV	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	----
-----(\$K)-----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	2	0	0	0	2
Freight	0	0	3	0	0	0	3
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	1	1	0	0	0	0	2
Shutdown	0	0	12	0	0	0	12
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1	1	18	0	0	0	19

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 11/12
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Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: VALLEY GROVE, WV

RECURRING COSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	1	1	18	0	0	0	19	0

ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRING SAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	2	4	4	4	14	4
BOS	0	0	0	6	6	6	18	6
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	29	29	29	29	116	29
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	31	39	39	39	148	39
TOTAL SAVINGS	0	0	31	39	39	39	148	39

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Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base: VALLEY GROVE, WV

ONE-TIME NET -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	5	0	0	0	5	
Other	1	1	13	0	0	0	14	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1	1	18	0	0	0	19	
RECURRING NET -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-2	-4	-4	-4	-14	-4
BOS	0	0	0	-6	-6	-6	-18	-6
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	-29	-29	-29	-29	-116	-29
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-31	-39	-39	-39	-148	-39
TOTAL NET COST	1	1	-13	-39	-39	-39	-129	-39

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 13:50 09/15/1994, Report Created 09:43 03/11/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Base	Personnel		SF		
	Change	%Change	Change	%Change	Chg/Per
KELLY SUPPORT CENTER	-121	-30%	-498,575	-66%	4,120
FORT DRUM	30	0%	0	0%	0
VALLEY GROVE	-7	-100%	-10,000	-100%	1,428

Base	RPMA(\$)			BOS(\$)		
	Change	%Change	Chg/Per	Change	%Change	Chg/Per
KELLY SUPPORT CENTER	-382,972	-64%	3,165	-456,057	-17%	3,769
FORT DRUM	0	0%	0	72,575	0%	2,419
VALLEY GROVE	-4,000	-100%	571	-6,000	-100%	857

Base	RPMABOS(\$)		
	Change	%Change	Chg/Per
KELLY SUPPORT CENTER	-839,029	-26%	6,934
FORT DRUM	72,575	0%	2,419
VALLEY GROVE	-10,000	-100%	1,428

RPMA/BOS CHANGE REPORT (COBRA v5.08)
 Data As Of 13:50 09/15/1994, Report Created 09:43 03/11/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

Net Change(\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	-83	-296	-296	-341	-1,017	-387
BOS Change	0	0	-178	-301	-301	-389	-1,169	-389
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	-261	-597	-597	-731	-2,186	-776

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 13:50 09/15/1994, Report Created 09:43 03/11/1995

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
KELLY SUPPORT CENTER, PA	Deactivates in FY 2001
FORT DRUM, NY	Realignment
VALLEY GROVE, WV	Closes in FY 1998

Summary:

REALIGN THE KELLY SUPPORT CENTER BY CONSOLIDATING ARMY RESERVE UNITS ONTO THREE OF ITS FIVE PARCELS. DISPOSE OF THE REMAINING TWO PARCELS. RELOCATE THE ARMY RESERVE'S LEASED MAINTENANCE ACTIVITY IN VALLEY GROVE, WEST VIRGINIA, TO THE KELLY SUPPORT CENTER.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
KELLY SUPPORT CENTER, PA	FORT DRUM, NY	475 mi
KELLY SUPPORT CENTER, PA	VALLEY GROVE, WV	30 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from KELLY SUPPORT CENTER, PA to FORT DRUM, NY

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	30	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	100	0	0	0
Mil Light Vehic (tons):	0	0	25	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

Transfers from VALLEY GROVE, WV to KELLY SUPPORT CENTER, PA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	7	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	10	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: KELLY SUPPORT CENTER, PA

Total Officer Employees:	44	RPMA Non-Payroll (\$K/Year):	601
Total Enlisted Employees:	95	Communications (\$K/Year):	196
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	2,440
Total Civilian Employees:	269	BOS Payroll (\$K/Year):	1,627
Mil Families Living On Base:	100.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.10
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	751	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	172	Activity Code:	42562
Enlisted VHA (\$/Month):	53		
Per Diem Rate (\$/Day):	109	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: FORT DRUM, NY

Total Officer Employees:	1,188	RPMA Non-Payroll (\$K/Year):	14,689
Total Enlisted Employees:	9,177	Communications (\$K/Year):	1,547
Total Student Employees:	118	BOS Non-Payroll (\$K/Year):	54,841
Total Civilian Employees:	2,097	BOS Payroll (\$K/Year):	36,561
Mil Families Living On Base:	67.9%	Family Housing (\$K/Year):	37,197
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.19
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	11,813	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	54	Activity Code:	36205
Enlisted VHA (\$/Month):	87		
Per Diem Rate (\$/Day):	84	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: VALLEY GROVE, WV

Total Officer Employees:	0	RPMA Non-Payroll (\$K/Year):	4
Total Enlisted Employees:	0	Communications (\$K/Year):	2
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	4
Total Civilian Employees:	7	BOS Payroll (\$K/Year):	5
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	10	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	128	Activity Code:	WV0039
Enlisted VHA (\$/Month):	37		
Per Diem Rate (\$/Day):	109	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: KELLY SUPPORT CENTER, PA	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	315	315	315	315
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	666					100.0%
						Perc Family Housing ShutDown:

Name: FORT DRUM, NY	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					0.0%
						Perc Family Housing ShutDown:

Name: VALLEY GROVE, WV	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	29	29	29	29
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	10					0.0%
						Perc Family Housing ShutDown:

(See final page for Explanatory Notes)

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: KELLY SUPPORT CENTER, PA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	-76	0	0	-22
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: FORT DRUM, NY

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	2	0	0	0	-1	0
Enl Force Struc Change:	0	139	-17	0	30	0
Civ Force Struc Change:	-46	-17	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: KELLY SUPPORT CENTER, PA

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
GEN PURP ADMIN	ADMIN	148,474	0	0
USAR CENTER				
VEH MAINT SH DS/ORG	MAINT	18,951	0	0
AMSA 105 (G)/OMS				

(See final page for Explanatory Notes)

Department : ARMY
 Option Package : CA1-3
 Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
 Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	77.00%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	58.50%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	91.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	67,948.00	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	7,717.00	Civilian New Hire Cost(\$):	1,109.00
Enlisted Salary(\$/Year):	30,860.00	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	5,223.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	45,998.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc:	SF7DEC.SFF	RSE Homeowner Receiving Rate:	12.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	59.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	15.00%
(Indices are used as exponents)		MilCon Design Rate:	10.00%
Program Management Factor:	10.00%	MilCon SIOH Rate:	6.00%
Caretaker Admin(SF/Care):	162.00	MilCon Contingency Plan Rate:	7.00%
Mothball Cost (\$/SF):	1.25	MilCon Site Preparation Rate:	24.00%
Avg Bachelor Quarters(SF):	388.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1,819.00	Inflation Rate for NPV.RPT/ROI:	0.00%
APPDET.RPT Inflation Rates:			
1996: 0.00% 1997: 2.80% 1998: 2.90%		1999: 2.90% 2000: 2.90% 2001: 2.90%	

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.09
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	0.09
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	2.90
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	4,665.00
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	6,134.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	4,381.00

x 10 now?
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STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

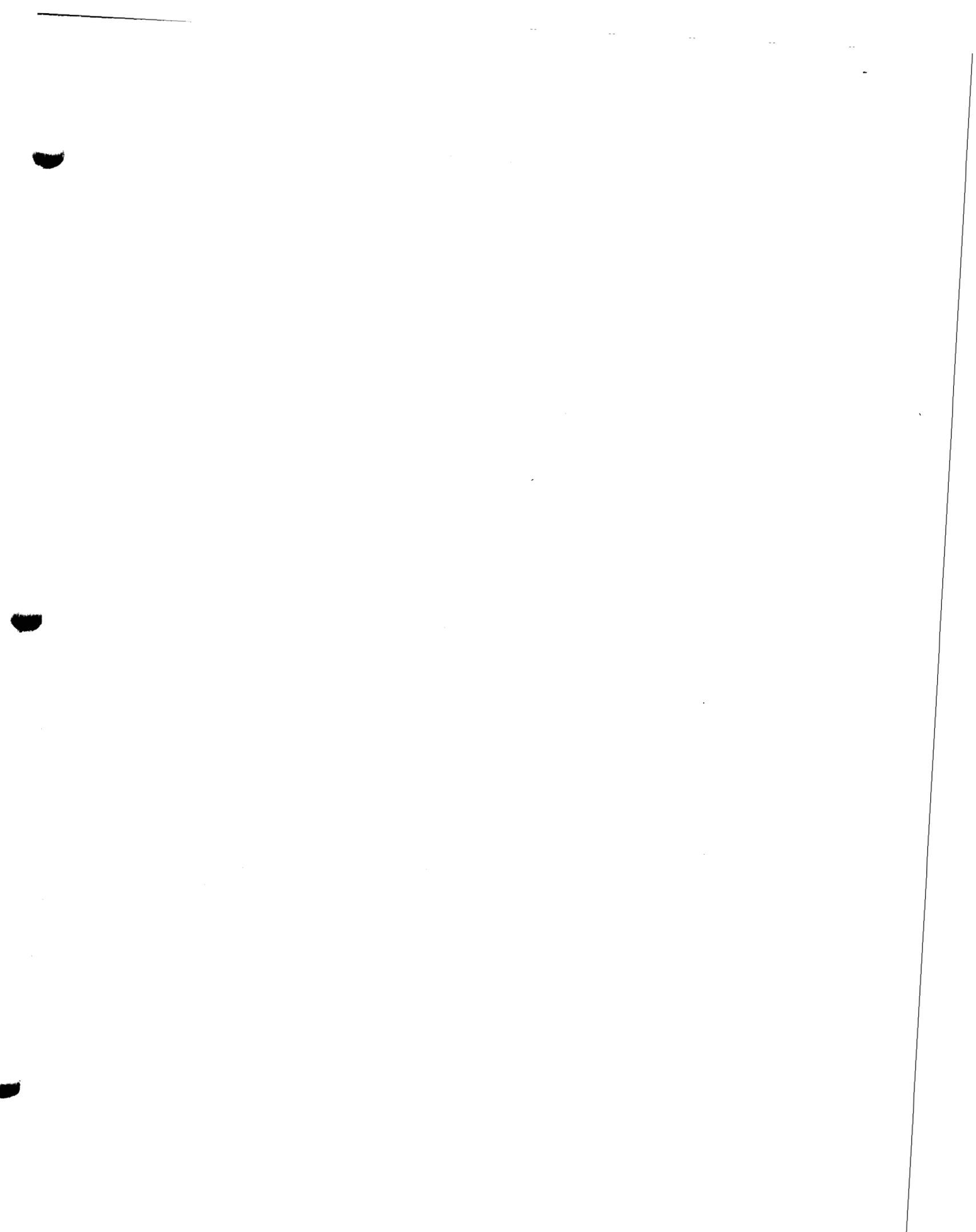
Category	UM	\$/UM	Category	UM	\$/UM
Horizontal	(SY)	38	APPLIED INSTR	(SF)	114
Waterfront	(LF)	0	LABS (RDT&E)	(SF)	175
Air Operations	(SF)	130	CHILD CARE CENTER	(SF)	120
Operational	(SF)	119	PRODUCTION FAC	(SF)	100
Administrative	(SF)	106	PHYSICAL FITNESS FAC	(SF)	128
School Buildings	(SF)	104	2+2 BACHQ	(EA)	19,140
Maintenance Shops	(SF)	108	Optional Category G	()	0
Bachelor Quarters	(EA)	46,227	Optional Category H	()	0
Family Quarters	(EA)	96,040	Optional Category I	()	0
Covered Storage	(SF)	60	Optional Category J	()	0
Dining Facilities	(SF)	180	Optional Category K	()	0
Recreation Facilities	(SF)	0	Optional Category L	()	0
Communications Facil	(SF)	0	Optional Category M	()	0
Shipyard Maintenance	(SF)	0	Optional Category N	()	0
RDT & E Facilities	(SF)	139	Optional Category O	()	0
PDL Storage	(BL)	0	Optional Category P	()	0
Ammunition Storage	(SF)	0	Optional Category Q	()	0
Medical Facilities	(SF)	0	Optional Category R	()	0
Environmental	()	0			

Department : ARMY
Option Package : CA1-3
Scenario File : C:\COBRA95\ARMY\CA1-3.CBR
Std Fctrs File : C:\COBRA95\ARMY\SF7DEC.SFF

EXPLANATORY NOTES (INPUT SCREEN NINE)

1. .315 CONTRACT TO MAINTAIN IDS SYSTEM AND PROVIDE SECURITY PER YEAR.
2. ACSIM VALIDATED 148,474 SF FOR USAR CENTER AND 18,951 FOR OMS/AMSA.
3. VALLEY GROVE, WV, LEASE SAVINGS OF \$29K/YR.

new parts



DEPARTMENT OF THE ARMY
HEADQUARTERS, UNITED STATES ARMY FORCES COMMAND
FORT MCPHERSON, GEORGIA 30330-6000



REPLY TO
ATTENTION OF

AFPI-BC (5-10c)

24 MAY 1995

MEMORANDUM FOR Director of Management, ATTN: DACS-TAB
200 Army Pentagon, Washington DC 20310-0200

SUBJECT: Request for Clarification of the Charles C. Kelly
Support Center Scenario

1. Reference memorandum, HQDA, DACS-TABS, SAB, undated.
2. The following answers are keyed to your specific questions in paragraph 3 of referenced memorandum.

a. We recognize that TABS identified only 30 positions to perform the AR 5-9 mission. We believe that the minimum number required to support the AR 5-9 mission is 85 positions. These positions should remain at Kelly in order to reflect the less costly method of providing this support. Additional funding will be required to cover contract cost for snow removal and ground maintenance

b. The Description of Action for Kelly reflects our initial observation concerning the need for new construction. To validate the need for new construction, a separate feasibility study is being conducted. If the Army cancels the congressionally-funded Wheeling project, consolidation of Valley Grove AMSA #109 with AMSA #105 at Kelly will require new construction.

c. The recommendation to relocate the commissary and post exchange was based on a HQDA (DACs-DMB) policy memorandum dated 8 Apr 92, subject: Policy on Commissary and Exchanges Affected by Base Closure Actions. We now understand that this policy is no longer valid and our implementation plan will reflect both activities remaining at Kelly.

d. Our review of the Installation Assessment input data reflects the following:

BRACD ACTION 071722Z

AFPI-BC

SUBJECT: Request for Clarification of the Charles C. Kelly
Support Center Scenario

(1) Original Data

(a) The data reported by FORSCOM for Reserve training days, administrative facilities, maintenance facilities, supply/storage facilities, buildable acres - is identical to that provided and certified by the installation.

(b) Installation report stated data was not available for Reserve training days element. Therefore, we had to report it as 0.

(c) Installation and FORSCOM reported supply/storage facilities as .2 KSF or 200 SF versus 2,000 SF in the memorandum.

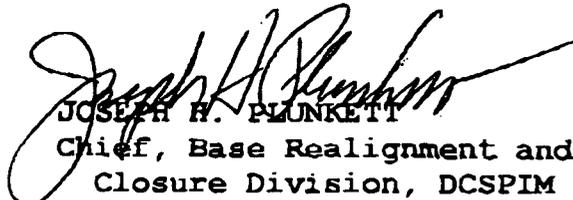
(d) Percent permanent facilities was computed from HQRPLAN data which is based on installation input.

(e) HQDA input the average age of facilities.

(2) Current Data. As of 18 May 95, there is no change to the HQRPLANS data base from that reported in the original submission. Therefore, there is no basis for revising the data to the Community's numbers. It should be noted that most of the facilities at Kelly are carried as semi-permanent versus permanent.

3. Additional information may be obtained from Mr. Cal McCully, DSN 367-7058.

FOR THE DCS FOR PERSONNEL AND INSTALLATION MANAGEMENT:


JOSEPH H. PLUNKETT
Chief, Base Realignment and
Closure Division, DCSPIM

SAM,

Recommend the following: fix's

Par 2 change the number to 90 just to safe side this transition.

Under the reimbursable Par consider rewording along these lines:

Pay savings is based on current total cost for support less the requirement to support tenants scheduled to remain on post after realignment action. Reimbursable pay will be based on the number of tenants required to reimburse for services> Direct and reimbursable services are included in support requirement. Therefore savings (direct and reimbursable) are not overstated.

Camp Dawson . The Army has not invested in detail...of Kelly support Center. Cost associated with operation of this facility are small and support will continue after the realignment. No change to the Army's cost recommendation is required.

Ref movement cost to relocate from site 63 onto Kelly approx. \$35K

UNDER PERSONNEL CHANGES BY YEAR:

-4 FY 89 -4 FY 89 -7 FY 90 -8 FY 01.

IMPLEMENTATION PLAN FOR CLOSURE OF
THE CHARLES E. KELLY SUPPORT FACILITY
OAKDALE, PENNSYLVANIA

EXECUTIVE SUMMARY

The Charles E. Kelly Support Center, (Kelly Support Center) established in September 1974 as a support facility for the Reserve Components in western Pennsylvania and West Virginia and to improve the readiness posture of the 99th Army Reserve Command (ARCOM). Kelly Support Center occupies 188 acres of U.S. Army facilities originally built for the Nike Missile Defense System consisting of five separate parcels of land in the greater Pittsburgh, Pennsylvania. Irwin Annex (with 19 acres), Neville Island Maintenance Support Facility (9 acres), Oakdale Support Annex #62 (13 acres), Oakdale Support Facility Annex #63 (22 acres) and the Oakdale Support Facility (Main Post) with 125 acres. In addition to these facilities there are two other facilities on the Kelly Support Center property book affected by BRAC, a 7,000 square foot Area Maintenance Building (AMSA #109) with 72,500 square feet of parking area located in a leased facility in Valley Grove, West Virginia, and Camp Dawson, a Special Forces Training Facility for Fort Bragg, North Carolina located on 7 leased acres at Kingwood, West Virginia. The Kelly Support Center facilities are located in Southwestern Pennsylvania, approximately 12 miles southwest of Pittsburgh, Pennsylvania. The Metropolitan statistical area is Allegheny County. Surrounding counties include Beaver, Butler, Green, and Washington.

Kelly Support Center has 84 buildings containing 345,212 square feet of space. The major tenants are the 99th Army Reserve Command (ARCOM) with 3 units (339th Gen Hospital, 444th AG Bn, AMSA 105) (Oakdale Support Facility and Annex 63) the Readiness Group Pittsburgh (RGP) (Annex Number 62) a Government Services Administration (GSA Fleet Disposition Facility (Annex #63) a direct support general support maintenance support facility (Neville Island Support Facility). There are 85 (RGP), 13 ARCOM Active Component and 1 MEDDAC Military and 141 Department of Defense civilians jobs at Kelly Support Center. The active Army garrison has 0 military and 109 Department of the Army civilian jobs, another 950 drilling reservists assemble weekly or monthly to train. There are 70 on post full time ARCOM DOD reserve civilian dual status appointment jobs that receive day-to-day Garrison support. The surrounding area includes approximately 5,000 active component servicemembers. The primary mission of Kelly Support Center is to provide administrative and logistical support to tenants, satellite units and activities., organization, departments, or agencies of the Government as outlined in Army Regulation 5-9, directives and or agreements covering approximately 55,000 square mile area. Additional support is provided to approximately 60,000 military retirees.

OFFICIAL GOVERNMENT MAIL SERVICE

The Secretary of Defense's Commission stated that the Charles E. Kelly Support Center be closed, the active Army garrison be inactivated and its area support mission be transferred to Fort Drum, NY, construct a Reserve Center and consolidate the Reserve Component's activities from the five parcels into three parcels and dispose of the remaining two parcels. In addition the Area Maintenance Support Activity (AMSA) #109 at Valley Grove, West Virginia (a leased facility) be closed and the activity to be relocated and consolidated with the reserve activity at Kelly Support Center. Transfer property accountability of the Camp Dawson, West Virginia training facility to its parent installation Fort Bragg, NC. Fort Drum will provide area support for this activity.

Approximately 147 acres will be retained in support of the 99th ARCOM at the Oakdale Support Facility (125), the Pittsburgh Readiness Group at the Oakdale Support Annex Number 62 (13 acres) and the direct support/general support mission at Neville Island (9 acres). The existing Army garrison will be inactivated and the Commanding General 99th ARCOM will command the three facilities remaining. The area support mission comprising of approximately 70 percent of the garrison staff will be transferred with the necessary resources to Fort Drum, NY.

OFFICIAL USE ONLY



DEPARTMENT OF THE ARMY
HEADQUARTERS, UNITED STATES ARMY FORCES COMMAND
FORT MCPHERSON, GEORGIA 30330-6000



10 Apr 95

REPLY TO
ATTENTION OF

AFPI-BC (5-10c)

31 MAR 1995

MEMORANDUM FOR SEE DISTRIBUTION

**SUBJECT: Base Realignment and Closure 1995 (BRAC 95)
Implementation Plan Instructions**

1. References:

a. Memorandum, DAIM-BO, 28 Feb 95, subject: Headquarters, Department of the Army Base Realignment and Closure (BRAC) Implementation Guidance - BRAC 95.

b. Forces Command (FORSCOM) BRAC 95 Draft Implementation Plan Instructions (encl).

2. Instructions for preparation of the BRAC 95 implementation plans are attached. These instructions are based on requirements outlined in the HQDA guidance at reference 1a.

3. Development of the FORSCOM implementation plans will be a cooperative effort among all participants. Since the milestones are very short, we are requesting the minimum possible information from installations, supporting commands and parent Major Commands. The Deputy Chief of Staff for Personnel and Installation Management, BRAC Division will consolidate all input, prepare final implementation plans, and distribute for coordination prior to forwarding to HQDA on 25 Jul 95.

4. The attached instructions contain only those requirements for completing the implementation plans. The HQDA guidance contained additional requirements which will not be included in the implementation plans. We will provide instructions for those requirements by separate correspondence.

CHARLES E. KELLY SUPPORT CENTER,
OAKDALE, PENNSYLVANIA

DESCRIPTION OF ACTION

1. DoD RECOMMENDATION. Realign the Kelly Support Center by consolidating Army Reserve units onto three of its five parcels. Dispose of the remaining two parcels. Relocate the Army Reserve's leased maintenance activity in Valley Grove, West Virginia to the Kelly Support Center.

2. CONCEPT OF OPERATION.

a. Kelly Support Center, a subinstallation of Fort Drum, is located in Southwestern Pennsylvania, 12 miles southwest of Pittsburgh, PA. This installation provides administrative and logistical support to tenants and satellite units and activities, organizations, departments, or agencies of the Governments covering a 55,000 square mile area in western Pennsylvania and West Virginia. It comprises five separate parcels of property in Allegheny County.

<u>Parcel</u>	<u>Acres</u>	<u>Bldgs</u>	<u>Sq Ft</u>	<u>Major Tenants</u>
Oakdale	125	44	246,782	99 ARCOM, CEK Garrison
Neville Island	9	11	50,971	DS/GS Maint
Annex 62	13	5	15,245	Readiness Group Pittsburgh
Annex 63	22	12	16,881	Garrison/ARCOM Engr, GSA
Irwin Annex	19	12	15,333	VACANT

b. Valley Grove AMSA, located in Valley Grove, WV, consists of approximately 10,000 sq ft of leased maintenance facilities. It's primary mission is to provide maintenance support to Army Reserve activities in the area. A contract has been awarded to construct a new AMSA facility near the Wheeling, WV airport.

c. Kelly Support Center has 84 semi-permanent buildings containing 345,212 square feet of space. The major tenants are U.S. Army Garrison, the 99th Army Reserve Command (ARCOM) with 3 units, the 339th General Hospital, 444th AG Battalion, an Area Maintenance Support Activity (AMSA 106), (Oakdale Support Facility and Annex 63), a commissary, a post exchange, a Federal Aviation Authority radar site that serves the main aviation corridor in western Pennsylvania and the state of Ohio, (Oakdale Support Facility), the Readiness Group Pittsburgh (RGP) (annex number 62), a Government Services Administration (GSA) Fleet Management Center (annex number 63), a 19 acre site that is

Currently unoccupied (Irwin support annex), and an Area Maintenance Support Activity (AMSA 109) located in Valley Grove.

d. The proposal eliminates two parcels of property, approximately 31 acres and 32,214 sq. ft. of semi-permanent structures from the Army inventory. The Army is retaining three small parcels for Army Reserve functions and Readiness Group Pittsburgh. The parcels to be disposed of are Annex 63 and Irwin Annex. Valley Grove AMSA activities were to be consolidated with remaining Reserve activities at Kelly Support Center.

3. DISPOSITION OF ON POST UNITS AND ACTIVITIES.

a. The Kelly Support Center Garrison will be disestablished. Garrison resources that currently provide AR 5-9 area support will be identified and will remain on the Fort Drum TDA, until a decision is made concerning the U.S. Army Reserve, Regional Support Command assuming the AR 5-9 missions. The location of area support resources will be at Kelly Support Center. The Garrison Engineer offices currently located in facilities on Annex 63 will be relocated to the Oakdale parcel. No new construction will be required; the offices will occupy facilities excessed by the garrison draw down.

b. The 99th ARCOM will continue to occupy current facilities on the three remaining parcels. The 99th ARCOM Engineer currently occupying facilities on Annex 63 will be relocated to the Oakdale parcel. No new construction will be required; the Engineers will occupy facilities excessed by the Garrison draw down.

c. The 416th Engineer, currently occupying facilities on Annex 63, will be inactivated in September 1995.

d. The Commissary and Post Exchange currently occupying facilities on the Oakdale parcel will be disestablished.

Retired - 38,612 - West VA - PA - OHHO
e. The GSA Fleet Management Center, currently occupying facilities on Annex 63, will relocate if GSA does not acquire the excessed property.

f. The Valley Grove AMSA shop lease will be canceled and the AMSA shop will relocate to its new facilities in Wheeling, WV when construction is complete in 1996. The contract to construct this new facility was awarded prior to the publication of the DoD recommendations. The relocation of the AMSA to Kelly Support Center is unnecessary.

C130 \$

AK [unclear]

NO Acct only

4. DISPOSITION OF OFF-POST PROPERTIES.

a. The Irwin Annex and Annex 63 will be disposed of through the BRAC process.

b. The lease on the Valley Grove AMSA leased facility will be terminated.

5. DISPOSITION OF INSTALLATION MISSIONS. The area support mission, along with necessary resources, is being developed. Initially it is envisioned that the mission will remain the responsibility of Fort Drum and will be accomplished by a small support detachment (TBD) that will remain at Kelly. Kelly Support Center does not have a mobilization mission.

6. DISPOSITION OF INSTALLATION PROPERTY. All real and personal property not required to support the Reserve Enclave, and excess to Army needs, will be disposed of during the screening process. Although no interest has been expressed to date, some parcels of land could be retained by federal or state agencies.

7. ENCLAVE DESCRIPTION. After the two sites are disposed of and the U.S. Army Garrison is reduced in size, the only activity on the three remaining Army owned parcels of Kelly Support Center will consist of a small Fort Drum area support detachment, Headquarters 99th U.S. Army Reserve Command, with its three units, and the Federal Aviation Authority radar site. The 99th ARCOM will occupy existing semi-permanent facilities on the Oakdale Support Facility, the Federal Aviation Authority will remain in its facility on the Oakdale Support Facility, the Pittsburgh Readiness Group will remain in its present location on Oakdale Support Annex number 62, the direct support general support (DS/GS) maintenance support facility will remain at its Neville Island facility and the Fort Drum Support Detachment location is to be determined. Approximately 147 acres will be retained in support of the 99th ARCOM at the Oakdale Support facility (125 acres), the Pittsburgh Readiness Group at the Oakdale Support Annex number 62 (13 acres) and the DS/GS support mission at Neville Island (9 acres).

7. CONSTRUCTION REQUIREMENTS. Based on the Army COBRA model, \$32.4 Million has been identified for new construction. The rationale for this new construction was to replace temporary facilities. The existing semi-permanent facilities are in excellent condition and there does not appear to be a requirement for BRAC funded construction.

8. PRELIMINARY TIMELINES. To be provided.

not last page,

FRANK MASCARA
20TH DISTRICT, PENNSYLVANIA

GOVERNMENT REFORM AND
OVERSIGHT COMMITTEE

GOVERNMENT MANAGEMENT,
FORMATION, AND TECHNOLOGY

CIVIL SERVICE

VETERANS' AFFAIRS COMMITTEE

EDUCATION, TRAINING, EMPLOYMENT
AND HOUSING

Congress of the United States

House of Representatives

Washington, DC 20515-3820

May 16, 1995

1531 LONGWORTH HOUSE OFFICE BUILDING
WASHINGTON, DC 20516
(202) 225-4685

96 NORTH MAIN STREET
WASHINGTON, PA 15301
(412) 228-4326

47 EAST PENN STREET
LIMONTOWN, PA 15401
(412) 437-5076

GREENE COUNTY OFFICE BUILDING
93 EAST HIGH STREET, RM. 303
WAYNESBURG, PA 15370
(412) 852-2182

TOLL FREE
1-800-213-6570

The Honorable Frederick Pang
Assistant Secretary of Defense
(Force Management and Policy)
The Pentagon, Room 3E784
Washington, D.C. 20301-4000

Dear Mr. Secretary:

Please find enclosed a copy of a letter I have sent to the Secretary of the Army regarding a proposal to disestablish the Commissary and Exchange at the Kelly Support Facility located in Oakdale, Pennsylvania.

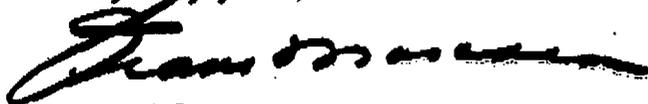
Because of your oversight responsibilities regarding Commissaries and Exchanges, I request that you look into this matter.

It appears to me that the Army Forces Command is seeking to piggy back on the proposed realignment of the Kelly Support Facility and close a Commissary and Exchange that was not proposed for closure as a part of the proposed realignment.

My letter to the Secretary of the Army provides additional detail. I would appreciate it if you would look into this promptly because of the short time frame before the BRAC Commission must make final recommendations.

With best wishes, I am

Very truly yours,



Frank Mascara
Member of Congress

FM:smp
Enclosure

FRANK MASCARA

20TH DISTRICT, PENNSYLVANIA

GOVERNMENT REFORM AND
OVERSIGHT COMMITTEE

GOVERNMENT MANAGEMENT,
INFORMATION, AND TECHNOLOGY
CIVIL SERVICE

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EDUCATION, TRAINING, EMPLOYMENT
AND HOUSING

Congress of the United States
House of Representatives
Washington, DC 20515-3820

May 16, 1995

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GREENE COUNTY OFFICE BUILDING
93 EAST HIGH STREET, RM. 303
WAYNESBURG, PA 15370
(412) 862-2182

TOLL FREE
1-800-212-5670

The Honorable Togo D. West, Jr.
Secretary of The Army
United States Army
The Pentagon, Room 3E700
Washington, D.C. 20310

Dear Mr. Secretary:

I am writing to request your assistance regarding a recent proposal to close the Commissary and Exchange at the Kelly Support Facility located in Oakdale, Pennsylvania.

As you may know, the Kelly Support Facility has been a subject of the Base Closure review within the Department of the Army and is recommended for realignment as a part of the Secretary of Defense's BRAC '95 recommendation.

The Secretary of Defense's recommendation regarding the Kelly Support Facility did not include a closure of the Commissary or the Exchange. The proposal to close those facilities is contained in the draft Implementation Plan for Kelly which was promulgated by the Headquarters, Army Forces Command in a Memorandum dated 31 March 1995 (copy attached).

In a meeting earlier this week with Department of the Army officials regarding BRAC, I was told that the Army BRAC staff anticipated that the Commissary and Exchange would be unaffected in the proposed realignment. In fact, the assumption was that they would remain in place.

Obviously, a closure of the Commissary and the Exchange at Kelly Support Facility would cause a substantial hardship to more than 40,000 veterans and retirees in the Pittsburgh region.

I would appreciate it greatly if you would look into this matter. I would like to know how the Commissary and Exchange could have been added, after the fact, to the realignment proposal recommended by the Secretary of Defense. I would also like to know by whose authority this proposal has been promulgated and whether, in fact, such a proposal is supported by the Department of the Army.

The Honorable Togo D. West, Jr.
May 16, 1995
Page 2

The matter of the Commissary and Exchange is outside of the BRAC process and therefore I request that you not seek to defer this issue while the BRAC Commission review is on-going. It is a matter of great importance to me and to the people of the Pittsburgh area and I would appreciate a timely answer.

Mr. Secretary, aside from this pressing concern, I also am concerned about what appears to be an attempt to utilize the BRAC process as a means of financing the accomplishment of the restructuring of small Army facilities. This may not be consistent with the intent of the BRAC statute.

With best wishes, I am

Very truly yours,



Frank Mascara
Member of Congress

FM:smp
Enclosure

DEPARTMENT OF THE ARMY
HEADQUARTERS, UNITED STATES ARMY FORCES COMMAND
FORT MONROE, GEORGIA 30319-0000



REPLY TO
ATTENTION OF

AFPI-80 (H-10e)

81 MAR 1995

MEMORANDUM FOR THE DISTRIBUTION

**SUBJECT: Base Realignment and Closure 1995 (BRAC 95)
Implementation Plan Instructions**

1. References:

a. Memorandum, DAIR-80, 28 Feb 95, subject: Headquarters, Department of the Army Base Realignment and Closure (BRAC) Implementation Guidance - BRAC 95.

b. Forces Command (FORSCOM) BRAC 95 Draft Implementation Plan Instructions (encl).

2. Instructions for preparation of the BRAC 95 implementation plans are attached. These instructions are based on requirements outlined in the HQDA guidance at reference 1a.

3. Development of the FORSCOM implementation plans will be a cooperative effort among all participants. Since the milestones are very short, we are requesting the minimum possible information from installations, supporting commands and parent Major Commands. The Deputy Chief of Staff for Personnel and Installation Management, BRAC Division will consolidate all input, prepare final implementation plans, and distribute for coordination prior to forwarding to HQDA on 25 Jul 95.

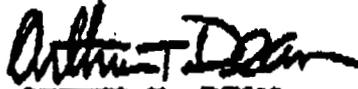
4. The attached instructions contain only those requirements for completing the implementation plans. The HQDA guidance contained additional requirements which will not be included in the implementation plans. We will provide instructions for those requirements by separate correspondence.

APPZ-40 (S-10a)

**SUBJECT: Base Realignment and Closure 1995 (BRAC 95)
Implementation Plan Instructions**

S. Mr. Janet Lenoir, (404) 669-6386, DSN 367-6386, can provide additional information.

FOR THE COMMANDER:



**ARTHUR T. DEAN
Brigadier General, USA
Deputy Chief of Staff for
Personnel and Installation
Management**

Encl

DISTRIBUTION:

- COMMANDER**
- UNITED STATES ARMY MEDICAL COMMAND**
- UNITED STATES ARMY INFORMATION SYSTEMS COMMAND**
- UNITED STATES ARMY RECRUITING COMMAND**
- DEFENSE REUTILIZATION MARKETING OFFICE**
- DEFENSE COMMISSARY AGENCY**
- ARMY AIR FORCE EXCHANGE SERVICE**
- CRIMINAL INVESTIGATION COMMAND**

GARRISON COMMANDER

- FORT SCHOENBERG**
- FORT DIX**
- FORT HAMILTON**
- FORT MONTELEONE**
- FORT INDIANTOWN GAP**
- FORT DRUM**
- FORT FICKETT**
- FORT BRAGG**
- FORT CARSON**
- FORT LEWIS**
- FORT STEWART**
- FORT DEWEY**
- FORT BLISS**

AFPI-DC (S-10a)

**SUBJECT: Base Realignment and Closure 1995 (BRAC 95) Draft
Implementation Plan Instructions**

CF:

UNITED STATES ARMY TRAINING AND DOCTRINE COMMAND

UNITED STATES ARMY RESERVE COMMAND

TEST EXPERIMENTATION COMMAND

FORT MONROE

FORT MOODY

GENERAL AND SPECIAL STAFF AGENCIES

**CHARLES E. KELLY SUPPORT CENTER,
CAKDALE, PENNSYLVANIA**

DESCRIPTION OF ACTION

1. **DOD RECOMMENDATION.** Realign the Kelly Support Center by consolidating Army Reserve units onto three of its five parcels. Dispose of the remaining two parcels. Relocate the Army Reserve's leased maintenance activity in Valley Grove, West Virginia to the Kelly Support Center.

2. **CONCEPT OF OPERATION.**

a. Kelly Support Center, a subinstallation of Fort Drum, is located in Southwestern Pennsylvania, 12 miles southwest of Pittsburgh, PA. This installation provides administrative and logistical support to tenants and satellite units and activities, organizations, departments, or agencies of the Governments covering a 55,000 square mile area in western Pennsylvania and West Virginia. It comprises five separate parcels of property in Allegheny County.

<u>Parcel</u>	<u>Acres</u>	<u>Rdgs</u>	<u>Sq Ft</u>	<u>MAJOR TENANTS</u>
Oakdale	125	44	246,762	99 ARCOM, O&A Garrison
Neville Island	9	11	50,971	DA/GE Maint
Annex 62	13	5	15,265	Readiness Group Pittsburgh
Annex 63	22	12	16,881	Garrison/ARCOM Engr, GSA
Irwin Annex	19	12	15,333	VACANT

b. Valley Grove ANMA, located in Valley Grove, WV, consists of approximately 10,000 sq ft of leased maintenance facilities. It's primary mission is to provide maintenance support to Army Reserve activities in the area. A contract has been awarded to construct a new ANMA facility near the Wheeling, WV airport.

c. Kelly Support Center has 24 semi-permanent buildings containing 345,212 square feet of space. The major tenants are U.S. Army Garrison, the 99th Army Reserve Command (ARCOM) with 3 units, the 339th General Hospital, 444th AS Battalion, an Area Maintenance Support Activity (ANMA 106), (Oakdale Support Facility and Annex 63), a commissary, a post exchange, a Federal Aviation Authority radar site that serves the main aviation corridor in western Pennsylvania and the state of Ohio, (Oakdale Support Facility), the Readiness Group Pittsburgh (RGP) (annex number 62), a Government Services Administration (GSA) Fleet Management Center (annex number 63), a 19 acre site that is

currently unoccupied (Irwin support annex), and an Area Maintenance Support Activity (AMEA 109) located in Valley Grove.

d. The proposal eliminates two parcels of property, approximately 31 acres and 32,214 sq. ft. of semi-permanent structures from the Army inventory. The Army is retaining three small parcels for Army Reserve functions and Readiness Group Pittsburgh. The parcels to be disposed of are Annex 63 and Irwin Annex. Valley Grove AMEA activities were to be consolidated with remaining Reserve activities at Kelly Support Center.

3. DISPOSITION OF ON POST UNITS AND ACTIVITIES.

a. The Kelly Support Center Garrison will be disestablished. Garrison resources that currently provide AR 5-9 area support will be identified and will remain on the Fort Drum WPA, until a decision is made concerning the U.S. Army Reserve, Regional Support Command assuming the AR 5-9 missions. The location of area support resources will be at Kelly Support Center. The Garrison Engineer offices currently located in facilities on Annex 63 will be relocated to the Oakdale parcel. No new construction will be required; the offices will occupy facilities excessed by the garrison draw down.

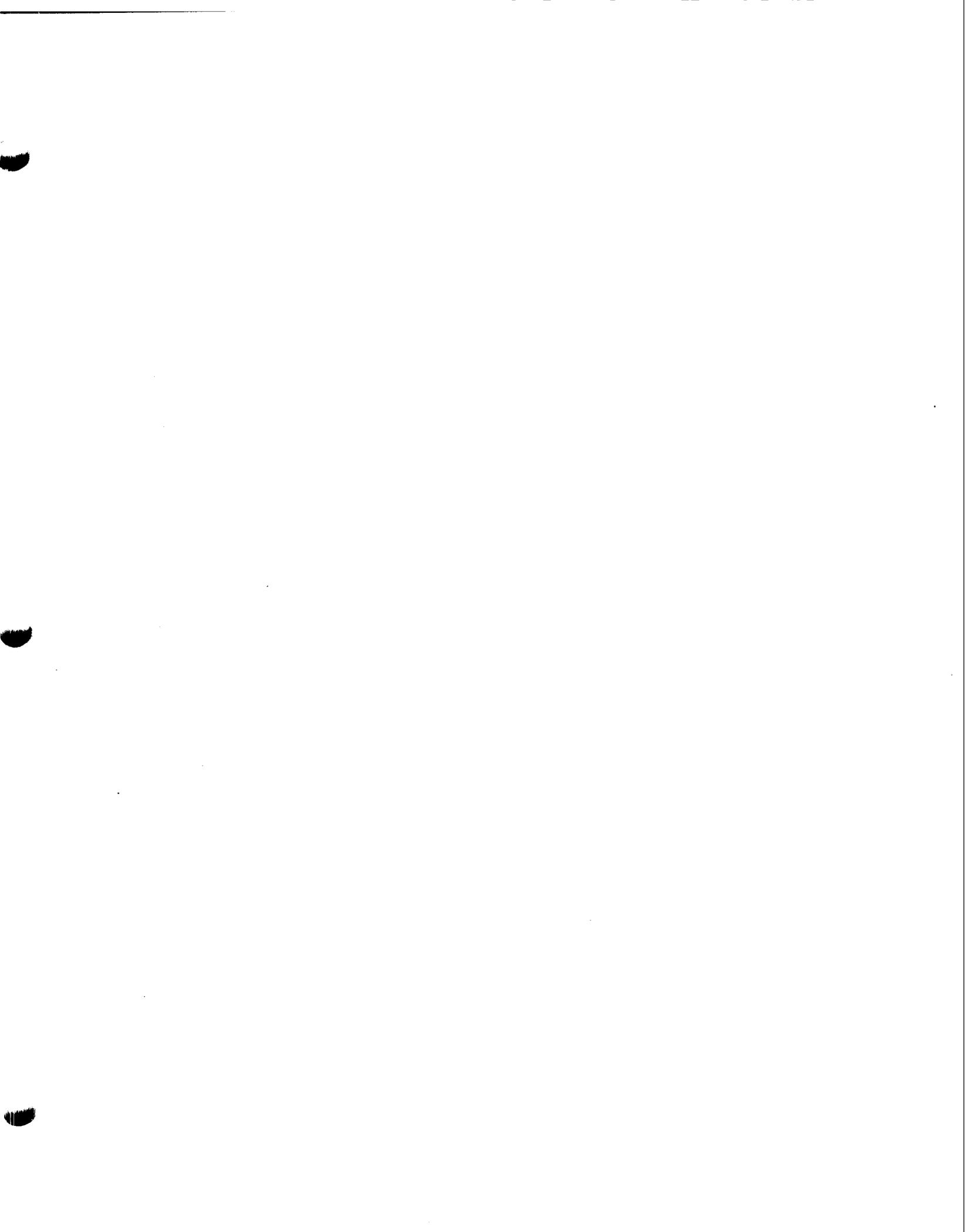
b. The 99th ARCOM will continue to occupy current facilities on the three remaining parcels. The 99th ARCOM Engineer currently occupying facilities on Annex 63 will be relocated to the Oakdale parcel. No new construction will be required; the Engineers will occupy facilities excessed by the Garrison draw down.

c. The 416th Engineer, currently occupying facilities on Annex 63, will be inactivated in September 1995.

d. The Commissary and Post Exchange currently occupying facilities on the Oakdale parcel will be disestablished.

e. The GSA Fleet Management Center, currently occupying facilities on Annex 63, will relocate if GSA does not acquire the excessed property.

f. The Valley Grove AMEA shop lease will be canceled and the AMEA shop will relocate to its new facilities in Wheeling, WV when construction is complete in 1996. The contract to construct this new facility was awarded prior to the publication of the DoD recommendations. The relocation of the AMEA to Kelly Support Center is unnecessary.





CEKSF

**CHARLES E. KELLY SUPPORT FACILITY
OAKDALE, PENNSYLVANIA**

**COL JOEL E. WILLIAMSON
COMMANDER**

CHARLES E. KELLY SUPPORT FACILITY (CEKSF)

BACKGROUND

Location: CEKSF is located in Southwestern Pennsylvania, 12 miles southwest of Pittsburgh, PA. The metropolitan statistical area is Allegheny County. Surrounding counties include Beaver, Butler, Green and Washington.

History: Established Sep 74, FORSCOM approved a plan for continued satellite support of Reserve Components (RC) in Western Pennsylvania and West Virginia to increase the readiness posture of the 99th ARCOM. Additional support includes Readiness Group Pittsburgh, ROTCs, JROTCs, Recruiting Bn, Military Entrance Processing Station, 83rd ARCOM in Ohio, and 18 Airborne Corps. On 1 Oct 83, CEKSF became a subinstallation of Ft. George G. Meade. On 1 Jul 88, it became a Garrison Headquarters under First U. S. Army, and 1 Oct 93, CEKSF was realigned under Ft. Drum, NY.

CHARLES E. KELLY SUPPORT FACILITY (CEKSF)

BACKGROUND

Mission: The Charles E. Kelly Support Facility (CEKSF) provides administrative and logistical support to tenant and satellite units and activities, organizations, departments, or agencies of the Government as prescribed in appropriate regulations, directives, or agreements covering a 55,000 square mile area. Additional support provided to approximately 60,000 military retirees within the Garrison's area of support.



CEKSF

CEKSF MISSION

PROVIDES SUPPORT TO:

- **99TH ARCOM (TENANT)**
- **RGP (ACTIVE DUTY TENANT)**
- **ROTC'S (JR/SR)**
- **NATIONAL GUARD**
- **RECRUITING COMMANDS**
- **MEPS**
- **FAA (TENANT)**



CEKSF

CEKSF MISSION (CONT)

- DECA (TENANT)
- AAFES (TENANT)
- GSA FLEET MGT CTR (TENANT) →
- FT. BRAGG (CAMP DAWSON) → *DECAIS*
- 83RD ARCOM
- ARMED FORCES PERSONNEL THROUGHOUT WESTERN PA,
OHIO AND W. VIRGINIA



LOGISTICS

CEKSF

PROVIDES SUPPORT TO:

- 99TH ARCOM
- 83RD ARCOM
- RGP
- 171ST AREFW/112 TFG, PAANG, PGH
- RECRUITING COMMANDS
- 15 ROTC'S (JR/SR)
- MEPS
- 7 MARINE RESERVE UNITS
- 2ND COAST GUARD DISTRICT



CEKSF

LOGISTICS (CONT)

- US ARMY TANK-AUTOMOTIVE CMD (FLD ROBOTICS CTR)
- FAA
- DEFENSE COMMISSARY AGENCY
- ARMY AND AIR FORCE EXCHANGE
- GSA
- FORT BRAGG (CAMP DAWSON) *w/ FACILITY*
- MILITARY POLICE, PGH, PA
- DCAS, PHILADELPHIA AREA, PITTSBURGH OFFICE
- US ARMY SPECIAL OPERATIONS COMMAND (USASOC)



CEKSF

LOGISTICS (CONT) ⁴⁴

- DIRECT AND GENERAL SUPPORT MAINTENANCE <sup>M2VILLC
354720</sup>
- TRANSPORTATION ⁰¹¹⁰
- SUPPLY AND SERVICES
- TROOP ISSUE SUPPORT ACTIVITY
- WAREHOUSING
- WEAPONS STORAGE AND ISSUE



CEKSF

PURCHASING & CONTRACTING

8/20/11

- PURCHASING/CONTRACTING SUPPORT
- CUSTOMER SERVICE, EDUCATION, PLANNING, REVIEW BOARDS
- PROCESSING 6800 ACTIONS
- OBLIGATING 4 MILLION DOLLARS PER YEAR
- AVERAGE LEAD TIME 1-3 DAYS
- IMPAC PROGRAM MANAGER
- UTILITIES



CEKSF

39
3 ROWS

PUBLIC WORKS FUNCTIONS

PUBLIC WORKS

- BUILDING MAINTENANCE
- ROADS & GROUNDS MAINTENANCE
- DESIGN
- CONSTRUCTION INSPECTION
- INFRASTRUCTURE SUPPORT
SEWAGE, WATER, ELECTRIC
- ENVIRONMENTAL

SAFETY

- FIRE INSPECTIONS
 - AMBULANCE
 - LAW ENFORCEMENT
- 5012
6022



PERSON

CEKSF

SAFETY

- **INDUSTRIAL HYGIENE SURVEYS**
- **MED SURVEILANCE**
- **STD ARMY SAFETY OCCUPATIONAL HEALTH SERVICES**
- **HIGH RISK TRAINING**
- **SAFETY TRAINING**
- **SAFETY PROGRAM**
- **FIRE INSPECTIONS**



CEKSF

MWR/QUALITY OF LIFE SUPPORT FUNCTIONS

- PHYSICAL FITNESS CENTER
- COMMUNITY CENTER
- OUTDOOR RECREATION SERVICES
- INTRAMURAL SPORTS PROGRAM
- RETIREE ASSISTANCE SERVICES
- ARMY EMERGENCY RELIEF
- TRANSITION ASSISTANCE PROGRAM
- POST EXCHANGE & MILITARY CLOTHING SALES
- COMMISSARY
- IDENTIFICATION CARD/DEERS UPDATING SERVICES
- HEALTH BENEFITS SERVICES

*0300 5.2.106 101
THE 1001*

*0300 5.2.106 101
THE 1001*

PERSONNEL SUPPORTED

	ACTIVE DUTY	DEPENDENTS	TOTAL
ARMY	2160	3639	5799
NAVY	352	761	1113
USAF	450	970	1420
USMC	201	415	616
OTHER	168	302	597
TOTAL	3331	6087	9545

RETIREES, DEPENDENTS, SURVIVORS: 41,408

(Retirees: Army 16,436 - Navy 9,194 - AF 12,204 - MC 2,968 - Other Services 606)

RESERVE COMPONENT: 8,817

DOD CIVILIANS: 534

GRAND TOTAL 60,304



CEKSF

4 A 10 91 E

INFORMATION MANAGEMENT

- TELECOMMUNICATIONS
- MICRO-COMPUTER OPERATIONS
- SOFTWARE INSTALLATION, TROUBLESHOOTING
- MICRO-COMPUTER TRAINING
- COPIER CONTRACT
- MAIL
- PUBLICATIONS



CEKSF

TRAINING SUPPORT CENTER

- **OFFICIAL MILITARY PHOTOGRAPHS**
- **LOAN/REPAIR PROJECTION EQUIPMENT**
- **LOAN TRAINING FILMS/TAPES**
- **PASSPORT PHOTOGRAPHS**
- **GRAPHICS**
- **VIDEOTAPE REPRODUCTION**
- **PHOTOGRAPHIC/VIDEO SUPPORT**



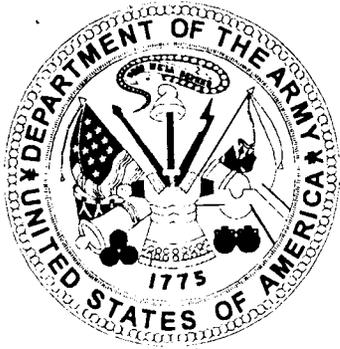
CEKSF

BUDGET OVERVIEW FY 94 OMA

	LABOR	DIRECT OTHER	TOTAL
BASE OPERATIONS:	3.0M	1.9M	4.9M
REAL PROPERTY MAINT:	.4M	.3M	.7M
ECAP:	.1M	.7M	.8M
TISA/LINE HAUL	.1M	.3M	.4M
TOTALS:	3.6M	3.2M	6.8M

Charles E. Kelly Support Facility



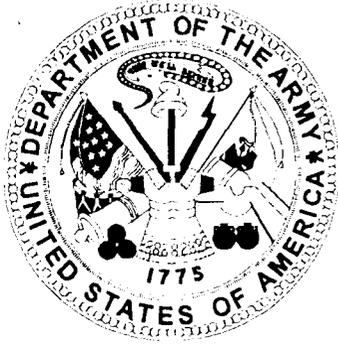


KELLY SUPPORT FACILITY

DISCREPANCIES IN BRAC DATA

INSTALLATION ASSESSMENT

<u>CATEGORY</u>	<u>BRAC DATA</u>	<u>ACTUAL</u>
IDT (MANDAY)	00	>40,000
OP/ADMIN FACILITIES (SQ. FT.)	42,000	98,000
% PERMANENT FACILITIES	00	99
FACILITIES AVERAGE AGE	37	34
MAINT FACILITIES (SQ. FT.)	59,000	66,500
SUPPLY & STORAGE (SQ. FT.)	200	93,000
BUILDABLE ACRES	36	47



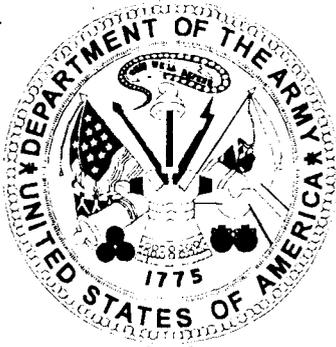
KELLY SUPPORT FACILITY

DISCREPANCIES IN BRAC DATA

COST OF BASE REALIGNMENT ACTIONS

NET SAVINGS

	<u>COBRA</u>	<u>ACTUAL</u>
PERSONNEL	\$4,508,000	\$1,323,000
OVERHEAD (VALLEY GROVE)	\$39,000	000
OVERHEAD (CAMP DAWSON)	\$58,000	000
REMAINING OVERHEAD	\$393,000	\$393,000
TOTAL NET SAVINGS	\$4,998,000	\$1,716,000
<hr/>		
RETURN ON INVESTMENT	6 YEARS	33 YEARS
20 YEAR NET PRESENT VALUE	\$27,549,131	(\$14,740,807)



THE PROPOSAL BEFORE THE COMMISSION MERELY CALLS FOR REMOVAL OF THE CURRENT WORK FORCE WITH NO PLAN OR COSTS PRESENTED FOR THE CONTINUATION OR REPLACEMENT OF THE SERVICES IT PROVIDES. THE EXPERTISE REQUIRED TO PERFORM THESE SERVICES RESIDES IN THE CURRENT WORK FORCE. ITS REMOVAL WILL ONLY PRODUCE TURMOIL AND A SEVERE DEGRADATION IN THE SUPPORT PROVIDED.

OF MAJOR SIGNIFICANCE, WHEN CONSIDERING THE COST OF REPLACING THESE SERVICES, IS THE FACT THAT THE 97TH ARCOM (SUPPORTED BY FORT MEADE, MD) CURRENTLY HAS A \$7⁵5,500 REQUIREMENTS CONTRACT IN PLACE FOR MAINTENANCE AND REPAIR OF 17 RESERVE CENTERS (538,937 SF/\$1400 KSF). THE KELLY SUPPORT FACILITY CURRENTLY PROVIDES MAINTENANCE AND REPAIR SUPPORT FOR 31 OF THE 40 GOVERNMENT OWNED RESERVE CENTERS AND HVAC SUPPORT FOR ALL 40. THE IN-HOUSE COST FOR THIS SUPPORT DURING FY 94 WAS \$340,000 (31 CENTERS, 637,500 SF/\$530 KSF). BASED ON THIS COMPARISON, IT IS CONCEIVABLE THAT THE COST TO THE 99TH ARCOM WOULD NEARLY TRIPLE SHOULD CONTRACTING OUT OF THIS SUPPORT BE REQUIRED.



DISCREPANCIES IN COBRA DATA

<u>AMOUNT</u>	<u>DISCUSSION</u>
\$689,970	COBRA IDENTIFIED 128 CIVILIAN POSITIONS ILO 113 AUTHORIZED AT AN AVERAGE SALARY OF \$45,998 PER. OVERSTATED BY 15 POSITIONS.
\$680,434	COBRA AVERAGE SALARY IS OVERSTATED BY \$8,198. KELLY AVERAGE SALARY IS \$37,800. OVERSTATED BY REMAINING 83 POSITIONS (98 LESS 15) TO BE ELIMINATED.
\$1,134,000	SALARIES FOR 30 POSITIONS TRANSFERRED TO FORT DRUM WERE NOT IDENTIFIED AS A CONSTANT COST.
\$189,000	COBRA CALLS FOR RETENTION OF CONTRACTOR OPERATED DS/GS MAINTENANCE FACILITY AT NEVILLE ISLAND WHICH WILL REQUIRE RETENTION OF THE COR STAFF OF THREE. REQUIREMENT FOR TWO MAIL PERSONNEL IS ALSO IDENTIFIED. THE SALARIES FOR THESE FIVE POSITIONS WERE NOT IDENTIFIED AS A CONSTANT COST.
\$491,400	THE 99TH ARCOM, FAA AND DECA CURRENTLY REIMBURSE FOR 12 MANYEARS IN ENGINEER SUPPORT (99TH ARCOM-11; DECA AND FAA-1/2 EACH). THE 83D ARCOM REIMBURSES ONE MANYEAR FOR TRANSPORTATION SUPPORT. THESE ACTIVITIES WILL CONTINUE TO REQUIRE THESE SERVICES AND WILL FUND FOR THEM ELSEWHERE.
\$38,712	THE VALLEY GROVE AMSA LEASE AND RPMABOS COSTS WERE IDENTIFIED AS CONSTANT SAVINGS BASED ON REALIGNMENT OF THE AMSA TO KELLY. THIS WILL NOT OCCUR SINCE THIS AMSA HAS BEEN INCLUDED IN A CONGRESSIONAL ADD AT THE WHEELING AIRPORT.
\$58,000	KELLY FUNDS ALL COSTS BUT CIVILIAN PAY FOR THE STUDENT TRAINING FACILITY LOCATED AT CAMP DAWSON, WV. THESE COSTS WILL CONTINUE TO BE FUNDED BY FORT BRAGG AND WILL NOT RESULT IN A SAVINGS.



KELLY SUPPORT FACILITY

MISSION

PROVIDE AR 5-9 SUPPORT TO TENANT UNITS, SATELLITE UNITS AND ACTIVITIES, ORGANIZATIONS, DEPARTMENTS OR AGENCIES IN A THREE-STATE AREA.

PROVIDE BASE OPERATIONS SUPPORT

TRANSPORTATION
DS/GS MAINTENANCE
CONTRACTING
TRAINING AID SUPPORT
RETIREE SUPPORT
PERSONNEL & COMMUNITY SUPPORT
TISA SUPPORT
SUPPLY
ENGINEER SUPPORT
COMMUNICATIONS
MWR



IT IS TO BE NOTED THAT THE RECOMMENDATION BEFORE THE BRAC COMMISSION STATES THAT THE KELLY SUPPORT FACILITY PROVIDES ADMINISTRATIVE AND LOGISTICAL SUPPORT TO ARMY RESERVE UNITS IN WESTERN PENNSYLVANIA ONLY. THIS STATEMENT FALLS FAR SHORT OF THE ACTUAL KELLY MISSION OF AREA SUPPORT TO ALL DEPARTMENTS AND AGENCIES IN A THREE-STATE AREA.

IT SHOULD ALSO BE NOTED THAT THE DATA BEFORE THE BRAC COMMISSION DID NOT INCLUDE AAFES, GSA NOR FAA AS TENANTS OF THE KELLY SUPPORT FACILITY. THEREFORE THE TENANTS FACILITY USAGE AS STATED SHOULD BE CORRECTED TO REFLECT THE FOLLOWING:

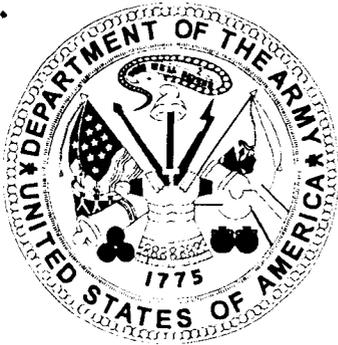
GARRISON:	54%
COMMISSARY:	8%
99TH ARCOM:	26%
READINESS GROUP:	4%
AAFES:	6%
FAA:	2%
VET DET:	1%



KELLY SUPPORT FACILITY

PERSONNEL SUPPORTED

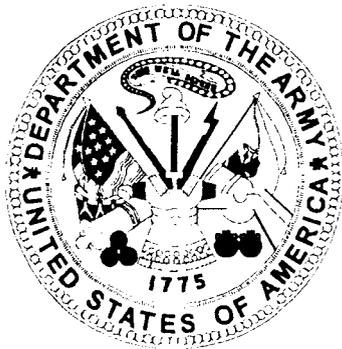
	<u>BRAC DATA</u>	<u>ACTUAL</u>
ACTIVE DUTY & DEPENDENTS	7,828	10,472
US ARMY RESERVE	1,118	9,159
RETIREEES, DEPENDENTS & SURVIVORS	14,797	38,612
GRAND TOTAL	23,743	58,243



KELLY SUPPORT FACILITY

WHAT WE DO

5,356 HOUSEHOLD GOOD SHIPMENTS
3,080 FREIGHT SHIPMENTS (11,581.75 SHORT TONS)
3,735 AIRLINE TICKETS ISSUED
4,369 ID CARDS
51 AER LOANS/GRANTS
292,400 SUPPLY TRANSACTIONS
6,899 PURCHASE ORDERS
40 GOVERNMENT-OWNED RESERVE CENTERS
8,706 PIECES OF EQUIPMENT REPAIRED



KELLY SUPPORT FACILITY

DESERT SHIELD/DESERT STORM

22 UNITS OF 99TH ARCOM TO MOBILIZATION SITE

24 UNITS OF 83D ARCOM TO MOBILIZATION SITE

226 PIECES (1,274 TONS) OF EQUIPMENT SHIPPED

21 SPECIAL HAUL PERMITS

60 CONVOY CLEARANCES

**467 PIECES OF EQUIPMENT BACK TO FMC
WITHIN THREE MONTHS**



KELLY SUPPORT FACILITY

99TH ARCOM/RSC

	<u>CURRENT STRENGTH</u>	<u>PROJECTED STRENGTH</u>
FULL TIME MILITARY:	319	700
FULL TIME CIVILIAN:	317	700
RESERVISTS:	8523	26000
TOTAL:	9159	27400
<hr/>		
*CFP UNITS:	21	75

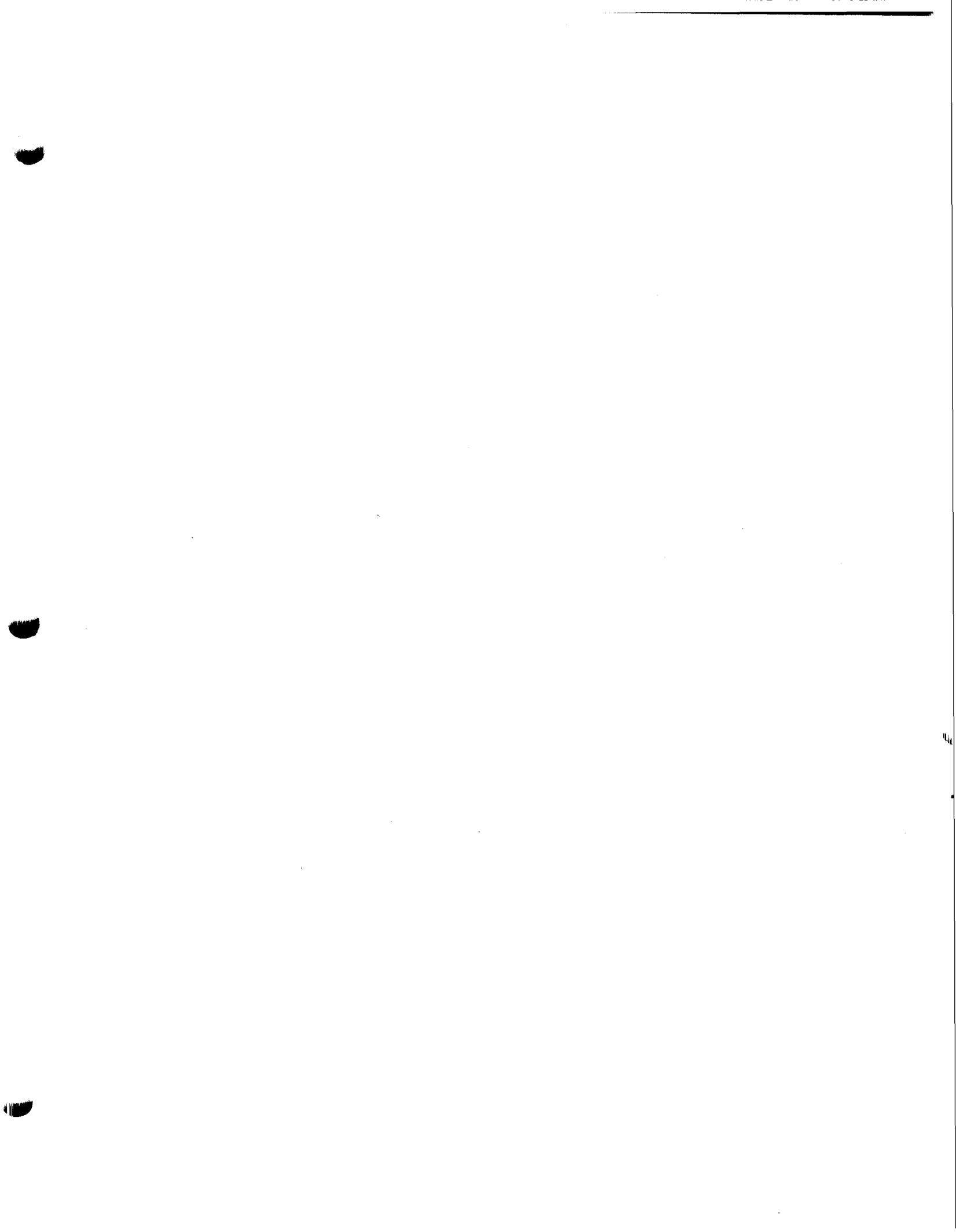
* Contingency Force Pool Units (Rapid Deployment)



CHARLES E. KELLY SUPPORT FACILITY

HISTORICAL SUMMARY

Headquarters, US Army Support Detachment, Oakdale moved from South Park, a county park of Allegheny County, Pennsylvania, in 1961 to its present location near Oakdale, Pennsylvania. The facility was first occupied by Headquarters and Headquarters Battery, 18th Artillery Group (AIG) and the 662d Radar Squadron (USAF). In 1962, the Federal Aviation Administration assumed part of the radar mission from the Air Force and in 1972 assumed the complete radar mission. In 1974, the 18th Artillery Group (AIG) was deactivated leaving US Army Support Detachment and the Federal Aviation Administration as the remaining activities at Oakdale. Approximately 72 of the 201 acres of land were released to the Department of the Interior in 1974 for the "Legacy of Parks" program. In September 1974, FORSCOM approved a plan for continued support of reserve components in Western Pennsylvania and West Virginia. This reorganization and consolidation of the US Army Support Detachment oriented its logistical and training functions toward increasing the readiness posture of the 99th AIG (encompassing 11,870 personnel and 34,829 major pieces of equipment) and its major units consisting of an Artillery Group, a Petroleum Group, an Ordnance Group, a Field Depot, two Artillery Battalions, a Supply and Storage Battalion, a Personnel and Administration Battalion, a General Hospital and three USAR Schools. The US Army Support Detachment continued to provide base support functions to units of the 83d ARCOM located in Ohio, US Army Readiness Group, 14 ROTC activities, and the Armed Services Recruiters. In June 1977, FORSCOM implemented the one-post concept, deactivating Headquarters, US Army Support Detachment. The post was redesignated as the Oakdale Support Element and those support activities remaining were transferred to the existing Directorships of Fort Indiantown Gap, Annville, Pennsylvania. On 1 October 1983, Oakdale Support Element became a sub installation of Fort George G. Meade, Maryland. On 6 May 1987, the facility was designated as the Charles E. Kelly Support Facility. On 1 October 1993 the Charles E. Kelly Support Facility became a sub-installation of Fort Drum, New York.





DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200



REPLY TO
ATTENTION OF

25 MAY 1995

Mr. Edward A. Brown III
Defense Base Closure and Realignment Commission
1700 N. Moore St., Suite 1425
Arlington, VA 22209

Please refer to
WDCR 950428-5K.1

Dear Mr Brown:

This letter is in response to your questions relating to the closure of the Charles Kelly Support Center. The questions were provided in a letter forwarded to The Army Basing Study (TABS) on 27 April 1995, the control number is 950428-5. The major issues addressed by your request are: the area support mission, the military construction estimate, the Valley Grove AMSA recommendation, the size of the garrison staff, reimbursable salaries, and support to Camp Dawson.

Area Support. A definitive plan for the conduct of the area support mission is not available. The Army will decide on the preferred area support structure during implementation planning. The Army will provide the necessary resources to accomplish all required area support missions. For the purpose of cost analysis, the Army's latest COBRA shows 85 garrison personnel remaining at Kelly to perform area support missions.

Military Construction. There is no requirement for new construction. The initial military construction estimate for Kelly was based on the relocation of reserve units from the main post area to a smaller parcel of land. Subsequent study has shown that continued use of existing buildings is satisfactory.

Valley Grove AMSA. The Army will not submit a request to withdraw the Valley Grove recommendation. However, the Army will submit updated cost analysis that separates the Valley Grove recommendation from the Kelly Support Center recommendation in order to simplify your review. The separate COBRAs will show the cost and savings implications of each recommendation independently.

Garrison Strength. The savings in garrison personnel salaries were overestimated. The number of garrison positions in the COBRA model at Kelly have been reduced to 113.

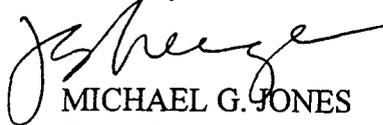


Reimbursable Salary Savings. Savings in reimbursable salaries are not overestimated. The COBRA model calculates the residual BASOPS funding based on the tenants, including the tenants who reimburse the Army, that remain on the installation. The Army calculates the residual personnel requirements for the installation, including the tenants who reimburse the Army, based on the missions remaining. The history of whom reimburses who for services is not important because the "new" installation structure may alter the type and amount of support provided to tenants. In all cases the support (positions, funding) will be adequate for the installation's remaining tenants and missions. The Army has not overstated personnel savings due to reimbursable salaries.

Camp Dawson. The Army has not investigated in detail the cost to operate Camp Dawson, WV after the realignment of Kelly Support Center. The cost associated with operating this facility is small and support will continue after the realignment. No change to the Army's cost recommendation is required.

After the necessary adjustments to the COBRA model have been made, the Army continues to support this recommendation. The point of contact for further information on this issue is LTC McNabb, (703) 697-6262.

Sincerely,



MICHAEL G. JONES

COL, GS

Director, The Army Basing Study

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: FORT BUCHANAN, PR

Total Officer Employees:	84	RPMA Non-Payroll (\$K/Year):	3,986
Total Enlisted Employees:	331	Communications (\$K/Year):	856
Total Student Employees:	18	BOS Non-Payroll (\$K/Year):	9,106
Total Civilian Employees:	553	BOS Payroll (\$K/Year):	6,071
Mil Families Living On Base:	100.0%	Family Housing (\$K/Year):	3,699
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.05
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,230	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	500	Activity Code:	RQ327
Enlisted VHA (\$/Month):	350	Homeowner Assistance Program:	No
Per Diem Rate (\$/Day):	179	Unique Activity Information:	No
Freight Cost (\$/Ton/Mile):	0.07		

Name: VALLEY GROVE, WV

Total Officer Employees:	0	RPMA Non-Payroll (\$K/Year):	4
Total Enlisted Employees:	0	Communications (\$K/Year):	2
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	4
Total Civilian Employees:	7	BOS Payroll (\$K/Year):	5
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	10	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	128	Activity Code:	WV0039
Enlisted VHA (\$/Month):	37	Homeowner Assistance Program:	No
Per Diem Rate (\$/Day):	109	Unique Activity Information:	No
Freight Cost (\$/Ton/Mile):	0.07		

6 B 35

MILLY

RPMA $\frac{456}{601} = 76 \text{ d/o}$

BOS $\frac{337}{2441} = 14 \text{ d/o}$

FAL SINCE DOWN

$\frac{666}{251} = 87 \text{ d/o}$

39 PEOPLE TO BRUN \$72K BUS INCREASE