DCN 247

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

Mr. Edward A. Brown III
Defense Base Closure and Realignment Commission
1700 N. Moore St., Suite 1425
Arlington, VA 22209

Dear Mr Brown:

This package contains the updated COBRA cost analysis for all Army recommendations that have been refined since the original submission on 1 March 1995. Summary information on changes in Return on Investment, 1-Time Costs. Net Costs and Savings over the Implementation Period, and Net Present Value after 20 Years is shown in attached tables. Selected COBRA reports are provided at enclosure 1.

COBRA reports for the following recommendations have been updated:

Aviation-Troop Cmd
Bayonne Terminal
Concepts Analysis Agency
Dugway Pvg Gd
East Fort Baker
Fitzsimons AMC
Fort Hamilton
Fort Indiantown Gap
Fort Dix
Fort Greely
Fort Hunter Liggett
Fort Totten
Fort Pickett
Fort Chaffee
Info Sys Software Cmd
Letterkenny Army Depot
Price Support Center
Pubs Distr Ctr, Baltimore
Red River Army Depot
Savanna Army Depot
Seneca Army Depot
Sierra Army Depot
Stratford Army Eng Plant
US Army Garrison, Selfridge

The following COBRA analyses are being revised and will be forwarded when available:

Charles Kelly Support Center
Fort Ritchie
Fort Buchanan
Valley Grove AMSA
Caven Point Reserve Center
Fort McClellan

Printed on Recycled Paper

The following recommendations have no change to the COBRA analyses:

Bellmore Log Activity
Big Coppett Key
Branch USDB, Lompoc
Camp Kilmer
Camp Pedricktown
Camp Bonneville
Detroit Arsenal
Fort Missoula
Fort Detrick (Proj Reliance)
Fort Lee (Kenner Army Hospital)
Fort Meade (Kimborough Army Hospital)
Hingham Cohasset
Rec Ctr # 2
Rio Vista Army Reserve Center
Sudbury Training Annex

This updated COBRA information has been considered and does not change the Army's recommendations. The point of contact for further information on this issue is MAJ Chuck Fletcher, (703) 697-6262.

Sincerely,

encl

for MICHAEL G. JONES
COL, GS
Director, The Army Basing Study

TABLE 1. RETURN ON INVESTMENT CHANGES:

RECOMMENDATION	INITIAL	REVISED	CHANGE
EAST FORT BAKER (Increased MILCON costs)	5 YRS	11 YRS	+ 6 YEARS
INFO SYS SOFTWARE CMD (Increased rehab costs)	6 YRS	9 YRS	+ 3 YEARS
BAYONNE TERMINAL (Decreased personnel eliminations)	5 YRS	6 YRS	+ 1 YEAR
DUGWAY PVG GD	1 YRS	IMMED	- 1 YEAR
FORT TOTTEN	1 YEAR	IMMED	- 1 YEAR
PUBS DISTR CTR, BALTIMORE	2 YRS	IMMED	- 2 YEARS
AVIATION-TROOP CMD	3 YRS	3 YRS	NO CHANGE
CONCEPTS ANALYSIS AGY	5 YRS	5 YRS	NO CHANGE
SAVANNA ARMY DEPOT	2 YRS	2 YRS	NO CHANGE
FORT GREELY	1 YEAR	1 YEAR	NO CHANGE
FORT CHAFFEE	1 YEAR	1 YEAR	NO CHANGE
FORT DIX	1 YEAR	1 YEAR	NO CHANGE
FORT INDIANTOWN GAP	1 YEAR	1 YEAR	NO CHANGE
FORT HUNTER LIGGETT	1 YEAR	1 YEAR	NO CHANGE
FITZSIMONS AMC	IMMED	IMMED	NO CHANGE
FORT PICKETT	IMMED	IMMED	NO CHANGE
FORT HAMILTON	IMMED	IMMED	NO CHANGE
LETTERKENNY ARMY DEPOT	IMMED	IMMED	NO CHANGE
PRICE SPT CTR	IMMED	IMMED	NO CHANGE
RED RIVER ARMY DEPOT	IMMED	IMMED	NO CHANGE
SENECA ARMY DEPOT	IMMED	IMMED	NO CHANGE
SIERRA ARMY DEPOT	IMMED	IMMED	NO CHANGE
STRATFORD ARMY ENG PLT	IMMED	IMMED	NO CHANGE
US ARMY GARRISON, SELFRIDGE	IMMED	IMMED	NO CHANGE

TABLE 2. 1 TIME COST CHANGES:

RECOMMENDATION	INITIAL	REVISED	CHANGE
DUGWAY PVG GD	25	8	-17
RED RIVER ARMY DEPOT	60	51	-9
FORT INDIANTOWN GAP	13	5	-8
FORT DIX	19	12	-7
FORT HAMILTON	2	0	-2
SENECA ARMY DEPOT	15	14	-1
FORT TOTTEN	4	3	-1
FORT CHAFFEE	10	10	0
FORT PICKETT	25	25	0
STRATFORD ARMY ENG PLT	2	2	0
SAVANNA ARMY DEPOT	38	38	0
SIERRA ARMY DEPOT	14	14	0
BAYONNE	44	44	0
PRICE SPT CTR	4	4	0
FORT GREELY	23	23	0
PUBS DISTR CTR, BALTIMORE	6	7	1
FORT HUNTER LIGGETT	6	7	1
INFO SYS SOFTWARE CMD	8	9	1
FITZSIMONS AMC	103	105	2
LETTERKENNY ARMY DEPOT	50	53	3
CONCEPTS ANALYSIS AGY	4	7	3
EAST FORT BAKER	8	12	4
AVIATION-TROOP CMD	146	152	6
	TOTAL CHANGES		-24*

* This represents approximately 24 million dollars less in 1 - time costs than initially projected.

* * Numbers are rounded to the nearest million

TABLE 3. CHANGES TO COSTS AND SAVINGS OVER THE IMPLEMENTATION PERIOD:

PACKAGE	INITIAL	REVISED	CHANGE
RED RIVER ARMY DEPOT	-313	-227	-86
FORT DIX	-112	-29	-83
FORT INDIANTOWN GAP	-67	-25	-42
PRICE SPT CTR	-35	-25	-10
FORT CHAFFEE	-39	-30	-9
EAST FORT BAKER	1	8	-7
BAYONNE	8	14	-6
SENECA ARMY DEPOT	-34	-29	-5
SIERRA ARMY DEPOT	-54	-50	-4
FORT GREELY	-43	-39	-4
INFO SYS SOFTWARE CMD	2	5	-3
SAVANNA ARMY DEPOT	12	13	-1
CONCEPTS ANALYSIS AGY	1	1	0
STRATFORD ARMY ENG PLT	-24	-24	0
FORT HAMILTON	-3	-3	0
DUGWAY PVG GD	-61	-62	1
FORT HUNTER LIGGETT	-11	-12	1
FORT TOTTEN	0	-2	2
FITZSIMONS AMC	-179	-183	4
FORT PICKETT	-41	-47	6
AVIATION-TROOP CMD	-9	-31	22
PUBS DISTR CTR, BALTIMORE	-3	-31	28
LETTERKENNY ARMY DEPOT	-207	-294	87
	TOTAL CHANGE		-10[illegible] *

* This represents approximately 109 million dollars less in savings over the implementation period than initially projected.

* * Numbers are rounded to the nearest million

TABLE 4. NET PRESENT VALUE - 20 CHANGES:

	INITIAL	REVISED	CHANGE
RED RIVER AD	-1497	-1118	-379
FT DIX	-478	-145	-333
FT INDIANTOWN GAP	-285	-89	-196
DUGWAY PVG GD	-307	-249	-58
FT HAMILTON	-74	-24	-50
PRICE SPT CTR	-116	-85	-31
SENECA AD	-242	-218	-24
BAYONNE	-90	-69	-21
FT GREELY	-225	-210	-15
SIERRA AD	-333	-322	-11
EAST FT BAKER	-15	-5	-10
SAVANNA AD	-112	-105	-7
INFO SYS SOFTWARE CMD	-8	-7	-1
FT CHAFFEE	-167	-166	-1
FT TOTTEN	-17	-17	0
CONCEPTS ANALYSIS AGY	-7	-7	0
STRATFORD ARMY ENG PLT	-80	-81	1
FT HUNTER LIGGETT	-64	-68	4
FT PICKETT	-241	-256	15
PUBS DISTR CTR, BALTIMORE	-35	-111	76
FITZSIMONS AMC	-983	-1065	82
AVIATION-TROOP CMD	-453	-573	120
LETTERKENNY AD	-952	-1262	310
	TOTAL CHANGE		-529*

* This represents approximately 529 million dollars less in NPV 20 than initially projected.

* * Numbers are rounded to the nearest million

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AVIATION AND TROOP COMMAND (ATCOM), MO 1

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COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 12:52 04/26/1995, Report Created 14:31 05/23/1995

Department : ARMY
Option Package : LE2-6B
Scenario File : A:\LE2-6B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2001 (3 Years)

NPV in 2015($K): -573,421
1-Time Cost($K): 152,126

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	5,827	62,168	0	0	0	0	67,994	0
Person	0	0	-11,651	-38,427	-38,427	-38,427	-126,933	-38,427
Overhd	1,810	1,357	5,101	-17,587	-17,587	-17,587	-44,494	-17,587
Moving	0	0	58,172	0	0	0	58,172	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	13,944	0	0	0	13,944	0
TOTAL	7,636	63,525	65,565	-56,014	-56,014	-56,014	-31,317	-56,014

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	22	0	0	0	22
Enl	0	0	26	0	0	0	26
Civ	0	0	786	0	0	0	786
TOT	0	0	834	0	0	0	834
POSITIONS REALIGNED							
Off	0	0	120	0	0	0	120
Enl	0	0	54	0	0	0	54
Stu	0	0	0	0	0	0	0
Civ	0	0	2,895	0	0	0	2,895
TOT	0	0	3,069	0	0	0	3,069

Summary:

DISESTABLISH AVIATION-TROOP COMMAND AND CLOSE BY RELOCATING ITS MISSIONS/FUNCTIONS AS FOLLOWS: RELOCATE AVIATION RDEC, AVIATION MANAGEMENT, AND AVIATION PEO TO REDSTONE ARSENAL; RELOCATE FUNCTIONS RELATED TO SOLDIER SYSTEM NATICK RDEC; RELOCATE FUNCTIONS RELATED TO MATERIEL MANAGEMENT TO FORT MONMOUTH AND DETROIT ARSENAL.
CHANGE TO INITIAL ARMY SUBMISSION:
1. UPDATES PERSONNEL AND MILCON DATA WITH ASIP (NOV 94)
2. UPDATES SCREEN 4 DATA WITH CORRECT BASOPS NONPAY AND RPMA NONPAY

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 12:52 04/26/1995, Report Created 14:31 05/23/1995

Department : ARMY
Option Package : LE2-6B
Scenario File : A:\LE2-6B.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	5,827	58,268	0	0	0	0	64,095
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	3,964	0	0	0	3,964
Civ Retire	0	0	1,523	0	0	0	1,523
CIV MOVING							
Per Diem	0	0	5,737	0	0	0	5,737
POV Miles	0	0	174	0	0	0	174
Home Purch	0	0	18,321	0	0	0	18,321
HHG	0	0	12,479	0	0	0	12,479
Misc	0	0	1,319	0	0	0	1,319
House Hunt	0	0	3,958	0	0	0	3,958
PPS	0	0	6,797	0	0	0	6,797
RITA	0	0	8,263	0	0	0	8,263
FREIGHT							
Packing	0	0	511	0	0	0	511
Freight	0	0	26	0	0	0	26
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	692	0	0	0	692
OTHER							
Program Plan	1,810	1,357	1,018	0	0	0	4,185
Shutdown	0	0	1	0	0	0	1
New Hire	0	0	1,121	0	0	0	1,121
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	20	0	0	0	20
POV Miles	0	0	14	0	0	0	14
HHG	0	0	710	0	0	0	710
Misc	0	0	122	0	0	0	122
OTHER							
Elim PCS	0	0	249	0	0	0	249
OTHER							
HAP / RSE	0	0	6,279	0	0	0	6,279
Environmental	0	0	0	0	0	0	0
Info Manage	0	3,899	0	0	0	0	3,899
1-Time Other	0	0	7,665	0	0	0	7,665
TOTAL ONE-TIME	7,636	63,525	80,965	0	0	0	152,126

Department : ARMY
Option Package : LE2-6B
Scenario File : A:\LE2-6B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	752	752	752	752	3,008	752
BOS	0	0	10,757	10,752	10,752	10,752	43,014	10,752
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	1,007	1,007	1,007	1,007	4,028	1,007
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	12,516	12,511	12,511	12,511	50,050	12,511
TOTAL COST	7,636	63,525	93,481	12,511	12,511	12,511	202,176	12,511

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	280	0	0	0	280
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	280	0	0	0	280

RECURRINGSAVES -----($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	5,224	10,995	10,995	10,995	38,209	10,995
BOS	0	0	2,203	18,096	18,096	18,096	56,492	18,096
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	18,077	36,154	36,154	36,154	126,540	36,154
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	747	1,495	1,495	1,495	5,232	1,495
Enl Salary	0	0	401	802	802	802	2,808	802
House Allow	0	0	983	983	983	983	3,931	983
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	27,636	68,526	68,526	68,526	233,213	68,526
TOTAL SAVINGS	0	0	27,916	68,526	68,526	68,526	233,493	68,526

Department : ARMY
Option Package : LE2-6B
Scenario File : C:\COBRA\FINAL95\LE2-6B.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	5,827	58,268	0	0	0	0	64,095
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	5,488	0	0	0	5,488
Civ Moving	0	0	57,586	0	0	0	57,586
Other	1,810	1,357	2,832	0	0	0	5,999
MIL PERSONNEL							
Mil Moving	0	0	835	0	0	0	835
OTHER							
HAP / RSE	0	0	6,279	0	0	0	6,279
Environmental	0	0	0	0	0	0	0
Info Manage	0	3,899	0	0	0	0	3,899
1-Time Other	0	0	7,665	0	0	0	7,665
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	7,636	63,525	80,685	0	0	0	151,846

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	-4,472	-10,243	-10,243	-10,243	-35,201	-10,243
BOS	0	0	8,554	-7,344	-7,344	-7,344	-13,479	-7,344
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-18,077	-36,154	-36,154	-36,154	-126,540	-36,154
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-1,149	-2,297	-2,297	-2,297	-8,040	-2,297
House Allow	0	0	24	24	24	24	97	24
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	-15,120	-56,014	-56,014	-56,014	-183,163	-56,014
TOTAL NET COST	7,636	63,525	65,565	-56,014	-56,014	-56,014	-31,317	-56,014

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 13:06 04/23/1995, Report Created 14:49 05/21/1995

Department : ARMY
Option Package : PO1-5a
Scenario File : C:\COBRA\FINAL95\PO1-5A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2004 (6 Years)

NPV in 2015($K): -69,307
1-Time Cost($K): 43,827

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	2,475	27,465	0	0	0	0	29,940	0
Person	0	-2,841	-6,811	-6,811	-6,811	-6,811	-30,086	-6,811
Overhd	973	2,267	3,502	-5,298	-5,298	-5,298	-9,150	-5,298
Moving	0	4,624	173	0	0	0	4,797	0
Missio	0	3,558	3,558	3,558	3,558	3,558	17,790	3,558
Other	0	595	0	0	0	0	595	0
TOTAL	3,449	35,668	422	-8,551	-8,551	-8,551	13,886	-8,551

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	5	0	0	0	0	5
Enl	0	3	0	0	0	0	3
Civ	0	149	0	0	0	0	149
TOT	0	157	0	0	0	0	157
POSITIONS REALIGNED							
Off	0	3	22	0	0	0	25
Enl	0	46	10	0	0	0	56
Stu	0	0	0	0	0	0	0
Civ	0	245	661	0	0	0	906
TOT	0	294	693	0	0	0	987

Summary:

CLOSE BAYONNE MILITARY OCEAN TERMINAL, TRANSFER MILITARY TRAFFIC MANAGEMENT EASTERN AREA COMMAND TO FORT MONMOUTH AND THE TRAFFIC MANAGEMENT PORTION OF THE 1301ST MPC TO FORT MONMOUTH. ENCLAVE NAVY TENANTS.

CHANGE TO INITIAL ARMY SUBMISSION:
- WINTER 1994 ASIP PERSONNEL ADJUSTMENTS
- BOSMM PERSONNEL TO SUPPORT INCREASED BASOPS FROM MTMC MOVE TO FORT MONMOUTH.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 13:06 04/23/1995, Report Created 14:49 05/21/1995

Department : ARMY
Option Package : PO1-5a
Scenario File : C:\COBRA\FINAL95\PO1-5A.CBR
Std Fctrs File : C:\COBRA\SP7DEC.SFF

RECURRINGCOSTS -----($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	414	414	414	414	1,656	414
BOS	0	566	3,130	3,129	3,129	3,129	13,085	3,129
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	203	475	475	475	475	2,103	475
OTHER								
Mission	0	3,558	3,558	3,558	3,558	3,558	17,790	3,558
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	4,328	7,577	7,576	7,576	7,576	34,634	7,576
TOTAL COST	3,449	40,614	11,670	7,576	7,576	7,576	78,461	7,576

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	79	0	0	0	0	79
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	79	0	0	0	0	79

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	87	309	443	443	443	1,725	443
O&M								
RPMA	0	409	1,478	2,169	2,169	2,169	8,396	2,169
BOS	0	728	2,174	6,229	6,229	6,229	21,588	6,229
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	3,427	6,854	6,854	6,854	6,854	30,842	6,854
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	170	340	340	340	340	1,529	340
Enl Salary	0	46	92	92	92	92	417	92
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	4,867	11,248	16,127	16,127	16,127	64,497	16,127
TOTAL SAVINGS	0	4,946	11,248	16,127	16,127	16,127	64,575	16,127

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 13:06 04/23/1995, Report Created 14:49 05/21/1995

Department : ARMY
Option Package : PO1-5a
Scenario File : C:\COBRA\FINAL95\PO1-5A.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,475	24,754	0	0	0	0	27,230
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	323	0	0	0	0	323
Civ Retire	0	124	0	0	0	0	124
CIV MOVING							
Per Diem	0	338	0	0	0	0	338
POV Miles	0	24	0	0	0	0	24
Home Purch	0	1,169	0	0	0	0	1,169
HHG	0	707	0	0	0	0	707
Misc	0	69	0	0	0	0	69
House Hunt	0	281	0	0	0	0	281
PPS	0	1,296	0	0	0	0	1,296
RITA	0	527	0	0	0	0	527
FREIGHT							
Packing	0	62	172	0	0	0	234
Freight	0	5	1	0	0	0	6
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	56	0	0	0	0	56
OTHER							
Program Plan	973	730	547	0	0	0	2,250
Shutdown	0	2,195	3,373	0	0	0	5,567
New Hire	0	51	0	0	0	0	51
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	19	0	0	0	0	19
POV Miles	0	12	0	0	0	0	12
HHG	0	160	0	0	0	0	160
Misc	0	34	0	0	0	0	34
OTHER							
Elim PCS	0	44	0	0	0	0	44
OTHER							
HAP / RSE	0	595	0	0	0	0	595
Environmental	0	0	0	0	0	0	0
Info Manage	0	2,710	0	0	0	0	2,710
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,449	36,286	4,093	0	0	0	43,827

Department : ARMY
Option Package : PO1-5a
Scenario File : C:\COBRA\FINAL95\PO1-5A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,475	24,754	0	0	0	0	27,230
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	447	0	0	0	0	447
Civ Moving	0	4,478	173	0	0	0	4,651
Other	973	3,032	3,920	0	0	0	7,925
MIL PERSONNEL							
Mil Moving	0	190	0	0	0	0	190
OTHER							
HAP / RSE	0	595	0	0	0	0	595
Environmental	0	0	0	0	0	0	0
Info Manage	0	2,710	0	0	0	0	2,710
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,449	36,207	4,093	0	0	0	43,748

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-87	-309	-443	-443	-443	-1,725	-443
O&M								
RPMA	0	-409	-1,064	-1,755	-1,755	-1,755	-6,740	-1,755
BOS	0	-161	955	-3,099	-3,099	-3,099	-8,503	-3,099
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-3,427	-6,854	-6,854	-6,854	-6,854	-30,842	-6,854
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-216	-432	-432	-432	-432	-1,945	-432
House Allow	0	203	475	475	475	475	2,103	475
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	3,558	3,558	3,558	3,558	3,558	17,790	3,558
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-539	-3,671	-8,551	-8,551	-8,551	-29,863	-8,551
TOTAL NET COST	3,449	35,668	422	-8,551	-8,551	-8,551	13,886	-8,551

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:10 04/25/1995, Report Created 14:26 05/21/1995

Department : ARMY
Option Package : CA2-3B
Scenario File : C:\COBRA\FINAL95\CA2-3B.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1997
ROI Year : Immediate

NPV in 2015($K): -85,474
1-Time Cost($K): 3,348

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,394	-3,280	-3,280	-3,280	-3,280	-14,515	-3,280
Overhd	389	420	-3,056	-3,056	-3,056	-3,056	-11,414	-3,056
Moving	0	462	0	0	0	0	462	0
Missio	0	0	0	0	0	0	0	0
Other	0	103	0	0	0	0	103	0
TOTAL	389	-408	-6,336	-6,336	-6,336	-6,336	-25,364	-6,336

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	4	0	0	0	0	4
Enl	0	17	0	0	0	0	17
Civ	0	54	0	0	0	0	54
TOT	0	75	0	0	0	0	75
POSITIONS REALIGNED							
Off	0	1	0	0	0	0	1
Enl	0	3	0	0	0	0	3
Stu	0	0	0	0	0	0	0
Civ	0	2	0	0	0	0	2
TOT	0	6	0	0	0	0	6

Summary:

UPDATE TO INITIAL ARMY SUBMISSION:
1. ADDS A RECURRING VHA/BAQ COST FOR MILITARY PERSONNEL REMAINING IN ST.LOUIS
2. CLOSES AFH 100%
3. CHANGES FAMILY HOUSING ($K/YEAR) PER 164 FAMILY HOUSING UNITS.
4. UPDATE PERSONNEL DATA WITH ASIP (NOV 94).

CLOSE CHARLES MELVIN PRICE SUPPORT CENTER, EXCEPT FOR A SMALL RESERVE ENCLAVE AND A STORAGE AREA.

Department : ARMY
Option Package : CA2-3B
Scenario File : C:\COBRA\FINAL95\CA2-3B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	108	0	0	0	0	108
Civ Retire	0	21	0	0	0	0	21
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	461	0	0	0	0	461
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	1	0	0	0	0	1
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	19	0	0	0	0	19
OTHER							
Program Plan	389	292	0	0	0	0	681
Shutdown	0	1,856	0	0	0	0	1,856
New Hire	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	99	0	0	0	0	99
OTHER							
HAP / RSE	0	103	0	0	0	0	103
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	389	2,959	0	0	0	0	3,348

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:10 04/25/1995, Report Created 14:26 05/21/1995

Department : ARMY
Option Package : CA2-3B
Scenario File : C:\COBRA\FINAL95\CA2-3B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	110	110	110	110	110	550	110
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	715	715	715	715	715	3,575	715
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	825	825	825	825	825	4,125	825
TOTAL COST	389	3,784	825	825	825	825	7,473	825

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	596	1,192	1,192	1,192	1,192	5,364	1,192
O&M								
RPMA	0	477	967	967	967	967	4,345	967
BOS	0	1,479	1,608	1,608	1,608	1,608	7,911	1,608
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,242	2,484	2,484	2,484	2,484	11,177	2,484
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	136	272	272	272	272	1,223	272
Enl Salary	0	262	525	525	525	525	2,361	525
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	114	114	114	114	456	114
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	4,193	7,161	7,161	7,161	7,161	32,837	7,161
TOTAL SAVINGS	0	4,193	7,161	7,161	7,161	7,161	32,837	7,161

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:10 04/25/1995, Report Created 14:26 05/21/1995

Department : ARMY
Option Package : CA2-3B
Scenario File : C:\COBRA\FINAL95\CA2-3B.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

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	128	0	0	0	0	128
Civ Moving	0	462	0	0	0	0	462
Other	389	2,167	0	0	0	0	2,556
MIL PERSONNEL							
Mil Moving	0	99	0	0	0	0	99
OTHER							
HAP / RSE	0	103	0	0	0	0	103
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	389	2,959	0	0	0	0	3,348

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-596	-1,192	-1,192	-1,192	-1,192	-5,364	-1,192
O&M								
RPMA	0	-477	-967	-967	-967	-967	-4,345	-967
BOS	0	-1,369	-1,498	-1,498	-1,498	-1,498	-7,361	-1,498
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,242	-2,484	-2,484	-2,484	-2,484	-11,177	-2,484
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-398	-796	-796	-796	-796	-3,584	-796
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	715	601	601	601	601	3,119	601
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-3,368	-6,336	-6,336	-6,336	-6,336	-28,712	-6,336
TOTAL NET COST	389	-408	-6,336	-6,336	-6,336	-6,336	-25,364	-6,336

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:55 05/19/1995, Report Created 14:32 05/21/1995

Department : ARMY
Option Package : LE8-1X99
Scenario File : C:\COBRA\FINAL95\LE8-1X99.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2003 (5 Years)

NPV in 2015($K): -7,410
1-Time Cost($K): 3,691

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	104	1,036	0	0	0	0	1,140	0
Person	0	0	120	230	230	230	809	230
Overhd	0	0	-297	-1,083	-1,083	-1,083	-3,548	-1,083
Moving	0	0	2,144	0	0	0	2,144	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	400	0	0	0	400	0
TOTAL	104	1,036	2,367	-854	-854	-854	946	-854

	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	0	0	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	53	0	0	0	53
Enl	0	0	1	0	0	0	1
Stu	0	0	0	0	0	0	0
Civ	0	0	124	0	0	0	124
TOT	0	0	178	0	0	0	178

Summary:

CHANGE TO THE ARMY'S RECOMMENDATION

VACATE CAA LEASE.
RENOVATE AT FORT BELVOIR.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:55 05/19/1995, Report Created 14:32 05/21/1995

Department : ARMY
Option Package : LE8-1X99
Scenario File : C:\COBRA\FINAL95\LE8-1X99.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	104	1,036	0	0	0	0	1,140
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	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	44	0	0	0	44
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	1	0	0	0	1
New Hire	0	0	5	0	0	0	5
1-Time Move	0	0	2,100	0	0	0	2,100
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	400	0	0	0	400
TOTAL ONE-TIME	104	1,036	2,551	0	0	0	3,691

Department : ARMY
Option Package : LE8-1X99
Scenario File : C:\COBRA\FINAL95\LE8-1X99.CBR
Std Pctrs File : C:\COBRA\SP7DEC.SPF

RECURRINGCOSTS -----($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	412	412	412	412	1,650	412
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	553	553	553	553	2,212	553
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	1,080	1,195	1,195	1,195	4,666	1,195
TOTAL COST	104	1,036	3,631	1,195	1,195	1,195	8,358	1,195

ONE-TIME SAVES -----($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							
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 -----($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	711	1,496	1,496	1,496	5,199	1,496
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
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	553	553	553	553	2,213	553
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	1,264	2,049	2,049	2,049	7,412	2,049
TOTAL SAVINGS	0	0	1,264	2,049	2,049	2,049	7,412	2,049

Department : ARMY
Option Package : LE8-1X99
Scenario File : C:\COBRA\FINAL95\LE8-1X99.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	104	1,036	0	0	0	0	1,140
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	44	0	0	0	44
Other	0	0	2,107	0	0	0	2,107
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	400	0	0	0	400
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	104	1,036	2,551	0	0	0	3,691

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	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS	0	0	412	412	412	412	1,650	412
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	-1	-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	-184	-854	-854	-854	-2,745	-854
TOTAL NET COST	104	1,036	2,367	-854	-854	-854	946	-854

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : Immediate

NPV in 2015($K): -248,646
1-Time Cost($K): 7,860

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-5,122	-11,372	-11,372	-11,372	-39,239	-11,372
Overhd	1,287	965	-4,285	-8,212	-8,212	-8,212	-26,668	-8,212
Moving	0	0	3,825	0	0	0	3,825	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	255	0	0	0	255	0
TOTAL	1,287	965	-5,327	-19,584	-19,584	-19,584	-61,827	-19,584

	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	249	0	0	0	249
TOT	0	0	249	0	0	0	249
POSITIONS REALIGNED							
Off	0	0	3	0	0	0	3
Enl	0	0	15	0	0	0	15
Stu	0	0	0	0	0	0	0
Civ	0	0	64	0	0	0	64
TOT	0	0	82	0	0	0	82

Summary:

CHANGE TO THE ARMY'S INITIAL RECOMMENDATION.
NEW ASIP INFO

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Factrs File : C:\COBRA\SF7DEC.SFF

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	323	0	0	0	323
Civ Retire	0	0	132	0	0	0	132
CIV MOVING							
Per Diem	0	0	179	0	0	0	179
POV Miles	0	0	12	0	0	0	12
Home Purch	0	0	569	0	0	0	569
HHG	0	0	378	0	0	0	378
Misc	0	0	37	0	0	0	37
House Hunt	0	0	148	0	0	0	148
PPS	0	0	2,160	0	0	0	2,160
RITA	0	0	265	0	0	0	265
FREIGHT							
Packing	0	0	18	0	0	0	18
Freight	0	0	2	0	0	0	2
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	56	0	0	0	56
OTHER							
Program Plan	1,287	965	724	0	0	0	2,977
Shutdown	0	0	250	0	0	0	250
New Hire	0	0	12	0	0	0	12
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	7	0	0	0	7
POV Miles	0	0	4	0	0	0	4
HHG	0	0	62	0	0	0	62
Misc	0	0	12	0	0	0	12
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	255	0	0	0	255
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	1,287	965	5,607	0	0	0	7,860

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Fctrs File : C:\COBRA\SF7DBC.SFF

RECURRINGCOSTS -----($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	212	212	212	212	848	212
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	81	81	81	81	324	81
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	293	293	293	293	1,172	293
TOTAL COST	1,287	965	5,900	293	293	293	9,032	293

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	29	0	0	0	29
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	29	0	0	0	29

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	1,044	2,089	2,089	2,089	7,311	2,089
O&M								
RPMA	0	0	359	720	720	720	2,519	720
BOS	0	0	4,068	5,615	5,615	5,615	20,912	5,615
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	5,727	11,453	11,453	11,453	40,087	11,453
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	11,198	19,877	19,877	19,877	70,830	19,877
TOTAL SAVINGS	0	0	11,227	19,877	19,877	19,877	70,859	19,877

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	455	0	0	0	455
Civ Moving	0	0	3,768	0	0	0	3,768
Other	1,287	965	1,043	0	0	0	3,296
MIL PERSONNEL							
Mil Moving	0	0	57	0	0	0	57
OTHER							
HAP / RSE	0	0	255	0	0	0	255
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	1,287	965	5,579	0	0	0	7,832

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-1,044	-2,089	-2,089	-2,089	-7,311	-2,089
O&M								
RPMA	0	0	-359	-720	-720	-720	-2,519	-720
BOS	0	0	-3,856	-5,403	-5,403	-5,403	-20,064	-5,403
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-5,727	-11,453	-11,453	-11,453	-40,087	-11,453
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	81	81	81	81	324	81
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	-10,905	-19,584	-19,584	-19,584	-69,659	-19,584
TOTAL NET COST	1,287	965	-5,327	-19,584	-19,584	-19,584	-61,827	-19,584

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:59 05/17/1995, Report Created 14:33 05/21/1995

Department : ARMY
Option Package : MI1-4
Scenario File : C:\COBRA\FINAL95\MI1-4.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFP

Starting Year : 1996
Final Year : 1998
ROI Year : 2009 (11 Years)

NPV in 2015($K): -5,157
1-Time Cost($K): 11,868

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	3,054	7,545	0	0	0	0	10,600	0
Person	0	297	361	152	152	152	1,114	152
Overhd	6	252	-848	-1,445	-1,445	-1,445	-4,924	-1,445
Moving	0	22	351	0	0	0	373	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	413	0	0	0	413	0
TOTAL	3,061	8,116	277	-1,293	-1,293	-1,293	7,576	-1,293

	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	8	0	0	0	8
TOT	0	0	8	0	0	0	8
POSITIONS REALIGNED							
Off	0	17	10	0	0	0	27
Enl	0	30	17	0	0	0	47
Stu	0	0	0	0	0	0	0
Civ	0	42	20	0	0	0	62
TOT	0	89	47	0	0	0	136

Summary:

CHANGE TO THE ARMY'S INITIAL RECOMMENDATION.
CLOSE EAST FORT BAKER, CA
RELOCATE THE 6TH RECRUITING BDE TO OAKLAND ARMY BASE, CA.
RELOCATE THE 91ST TNG DIV TO NEW CONSTRUCTION AT CAMP PARKS.
CHANGES - 6TH BDE TO OAKLAND, MILCON = $2.3M
- MILCON FOR THE 91ST DIV = $8.3M
ASIP-NO CHANGES, USED PREVIOUS CERTIFIED DATA

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:59 05/17/1995, Report Created 14:33 05/21/1995

Department : ARMY
Option Package : MI1-4
Scenario File : C:\COBRA\FINAL95\MI1-4.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFP

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	3,054	7,545	0	0	0	0	10,600
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	86	0	0	0	86
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	22	12	0	0	0	34
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	6	5	4	0	0	0	15
Shutdown	0	273	168	0	0	0	441
New Hire	0	0	0	0	0	0	0
1-Time Move	0	0	253	0	0	0	253
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	18	0	0	0	18
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	395	0	0	0	395
TOTAL ONE-TIME	3,061	7,845	962	0	0	0	11,868

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:59 05/17/1995, Report Created 14:33 05/21/1995

Department : ARMY
Option Package : MI1-4
Scenario File : C:\COBRA\FINAL95\MI1-4.CBR
Std Pctrs File : C:\COBRA\SP7DEC.SPF

RECURRINGCOSTS -----($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	559	559	559	559	559	2,796	559
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	348	571	571	571	571	2,631	571
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	907	1,130	1,130	1,130	1,130	5,427	1,130
TOTAL COST	3,061	8,752	2,092	1,130	1,130	1,130	17,295	1,130

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	358	938	1,159	1,159	1,159	4,773	1,159
O&M								
RPMA	0	227	613	780	780	780	3,180	780
BOS	0	0	29	65	65	65	224	65
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	184	368	368	368	1,288	368
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	51	51	51	51	51	253	51
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	636	1,815	2,423	2,423	2,423	9,718	2,423
TOTAL SAVINGS	0	636	1,815	2,423	2,423	2,423	9,718	2,423

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:59 05/17/1995, Report Created 14:33 05/21/1995

Department : ARMY
Option Package : MI1-4
Scenario File : C:\COBRA\FINAL95\MI1-4.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	3,054	7,545	0	0	0	0	10,600
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	22	0	0	0	22
Civ Moving	0	22	98	0	0	0	120
Other	6	277	428	0	0	0	712
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	18	0	0	0	18
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	395	0	0	0	395
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,061	7,845	962	0	0	0	11,868

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-358	-938	-1,159	-1,159	-1,159	-4,773	-1,159
O&M								
RPMA	-0	-227	-613	-780	-780	-780	-3,180	-780
BOS	0	559	530	494	494	494	2,572	494
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-184	-368	-368	-368	-1,288	-368
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	297	520	520	520	520	2,377	520
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	271	-685	-1,293	-1,293	-1,293	-4,292	-1,293
TOTAL NET COST	3,061	8,116	277	-1,293	-1,293	-1,293	7,576	-1,293

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 14:13 05/19/1995, Report Created 14:50 05/23/1995

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 2000
ROI Year : Immediate

NPV in 2015($K):-1,005,010
1-Time Cost($K): 105,314

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	15,709	13,659	37,306	0	0	0	66,674	0
Person	0	-9,455	-29,630	-47,224	-57,290	-57,913	-201,512	-57,913
Overhd	2,395	-390	-6,866	-15,364	-24,673	-27,589	-72,487	-27,589
Moving	0	5,651	5,766	5,820	526	0	17,763	0
Missio	0	0	0	0	0	0	0	0
Other	0	513	582	4,932	59	0	6,086	0
TOTAL	18,104	9,978	7,157	-51,836	-81,377	-85,502	-183,476	-85,502

	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	430	455	400	24	0	1,309
TOT	0	430	455	400	24	0	1,309
POSITIONS REALIGNED							
Off	0	77	208	138	46	0	469
Enl	0	64	216	246	48	0	574
Stu	0	0	0	260	0	0	260
Civ	0	265	0	27	0	0	292
TOT	0	406	424	671	94	0	1,595

Summary:

UPDATE TO THE ARMY'S INITIAL SUBMISSION:
- USES THE MEDCOM MILCON ESTIMATES.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 14:13 05/19/1995, Report Created 14:50 05/23/1995

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	14,703	12,311	33,624	0	0	0	60,638
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	520	807	574	54	0	1,955
Civ Retire	0	199	190	178	8	0	575
CIV MOVING							
Per Diem	0	150	0	98	0	0	248
POV Miles	0	11	0	4	0	0	15
Home Purch	0	507	0	289	0	0	796
HHG	0	314	0	186	0	0	500
Misc	0	31	0	19	0	0	50
House Hunt	0	125	0	73	0	0	198
PPS	0	3,715	3,945	3,456	201	0	11,318
RITA	0	231	0	135	0	0	366
FREIGHT							
Packing	0	101	105	167	23	0	396
Freight	0	5	16	18	1	0	40
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	91	141	100	9	0	341
OTHER							
Program Plan	2,395	1,796	1,347	1,010	758	0	7,307
Shutdown	0	850	893	1,088	120	0	2,951
New Hire	0	1	0	0	0	0	1
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	41	214	198	16	0	469
POV Miles	0	24	117	79	11	0	231
HHG	0	514	1,752	1,447	358	0	4,072
Misc	0	90	297	269	66	0	722
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	483	582	535	59	0	1,659
Environmental	0	0	0	0	0	0	0
Info Manage	1,006	1,348	3,681	0	0	0	6,036
1-Time Other	0	30	0	4,397	0	0	4,427
TOTAL ONE-TIME	18,104	23,487	47,715	14,321	1,686	0	105,314

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 14:13 05/19/1995, Report Created 14:50 05/23/1995

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	567	567	567	567	2,269	567
BOS	0	796	1,685	3,075	3,272	3,272	12,100	3,272
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	735	3,496	5,843	6,310	6,310	22,684	6,310
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	650	650	650	650	2,600	650
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,531	6,388	10,136	10,799	10,799	39,654	10,799
TOTAL COST	18,104	25,019	54,103	24,457	12,485	10,799	144,968	10,799

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	207	682	618	151	0	1,658
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	207	682	618	151	0	1,658

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	238	725	1,280	1,618	1,652	5,514	1,652
O&M								
RPMA	0	2,677	8,274	14,906	19,281	19,760	64,899	19,760
BOS	0	917	3,008	5,570	9,140	10,188	28,824	10,188
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	9,889	30,244	49,908	59,659	60,211	209,912	60,211
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	1,111	4,012	4,012	4,012	4,012	17,158	4,012
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	478	478	478
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	14,833	46,264	75,676	93,711	96,301	326,785	96,301
TOTAL SAVINGS	0	15,041	46,946	76,293	93,862	96,301	328,444	96,301

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	14,703	12,311	33,624	0	0	0	60,638
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	719	998	752	62	0	2,531
Civ Moving	0	5,189	4,067	4,445	226	0	13,928
Other	2,395	2,738	2,381	2,199	887	0	10,600
MIL PERSONNEL							
Mil Moving	0	462	1,698	1,375	300	0	3,835
OTHER							
HAP / RSE	0	483	582	535	59	0	1,659
Environmental	0	0	0	0	0	0	0
Info Manage	1,006	1,348	3,681	0	0	0	6,036
1-Time Other	0	30	0	4,397	0	0	4,427
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	18,104	23,280	47,032	13,704	1,535	0	103,655

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-238	-725	-1,280	-1,618	-1,652	-5,514	-1,652
O&M								
RPMA	0	-2,677	-7,707	-14,338	-18,714	-19,193	-62,630	-19,193
BOS	0	-121	-1,324	-2,494	-5,868	-6,916	-16,723	-6,916
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-9,889	-30,244	-49,908	-59,659	-60,211	-209,912	-60,211
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	-376	-525	1,831	2,298	2,298	5,526	2,298
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	650	650	650	172	2,122	172
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-13,302	-39,875	-65,540	-82,911	-85,502	-287,131	-85,502
TOTAL NET COST	18,104	9,978	7,157	-51,836	-81,377	-85,502	-183,476	-85,502

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 07:35 05/17/1995, Report Created 14:36 05/21/1995

Department : ARMY
Option Package : MT2-3
Scenario File : C:\COBRA\FINAL95\MT2-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 1999 (1 Year)

NPV in 2015($K): -166,089
1-Time Cost($K): 9,596

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-1,200	0	0	0	0	0	-1,200	0
Person	0	0	-4,024	-8,876	-8,876	-8,876	-30,653	-8,876
Overhd	356	267	4,148	-4,495	-4,495	-4,495	-8,713	-4,495
Moving	0	0	2,195	0	0	0	2,195	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	197	0	0	0	197	0
TOTAL	-844	267	2,516	-13,371	-13,371	-13,371	-38,174	-13,371

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	2	0	0	0	2
Civ	0	0	191	0	0	0	191
TOT	0	0	193	0	0	0	193
POSITIONS REALIGNED							
Off	0	0	17	0	0	0	17
Enl	0	0	73	0	0	0	73
Stu	0	0	0	0	0	0	0
Civ	0	0	7	0	0	0	7
TOT	0	0	97	0	0	0	97

Summary:

Close Ft. Chaffee, Ar.
Move all Army and tenant organizations to Base X.
RIF civilians in Garrison.
THIS COBRA RUN HAS WINTER 94 PERSONNEL FIGURES.
ENCLAVE RC facilities, ranges and organizations.

Department : ARMY
Option Package : MT2-3
Scenario File : C:\COBRA\FINAL95\MT2-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

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	287	0	0	0	287
Civ Retire	0	0	83	0	0	0	83
CIV MOVING							
Per Diem	0	0	24	0	0	0	24
POV Miles	0	0	2	0	0	0	2
Home Purch	0	0	73	0	0	0	73
HHG	0	0	50	0	0	0	50
Misc	0	0	5	0	0	0	5
House Hunt	0	0	20	0	0	0	20
PPS	0	0	1,670	0	0	0	1,670
RITA	0	0	34	0	0	0	34
FREIGHT							
Packing	0	0	24	0	0	0	24
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	50	0	0	0	50
OTHER							
Program Plan	356	267	200	0	0	0	823
Shutdown	0	0	5,807	0	0	0	5,807
New Hire	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	35	0	0	0	35
POV Miles	0	0	22	0	0	0	22
HHG	0	0	315	0	0	0	315
Misc	0	0	63	0	0	0	63
OTHER							
Elim PCS	0	0	9	0	0	0	9
OTHER							
HAP / RSE	0	0	197	0	0	0	197
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	356	267	8,973	0	0	0	9,596

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 07:35 05/17/1995, Report Created 14:36 05/21/1995

Department : ARMY
Option Package : MT2-3
Scenario File : C:\COBRA\FINAL95\MT2-3.CBR
Std Fctrs File : C:\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	187	187	187	187	749	187
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	421	421	421	421	1,683	421
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	608	608	608	608	2,432	608
TOTAL COST	356	267	9,581	608	608	608	12,028	608

ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total
-----($K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	1,200	0	0	0	0	0	1,200
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	145	0	0	0	145
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	1,200	0	145	0	0	0	1,345

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	1,274	2,655	2,655	2,655	9,241	2,655
BOS	0	0	772	1,227	1,227	1,227	4,455	1,227
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	4,393	8,786	8,786	8,786	30,750	8,786
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	31	62	62	62	216	62
House Allow	0	0	450	450	450	450	1,799	450
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	799	799	799	2,397	799
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	6,920	13,979	13,979	13,979	48,858	13,979
TOTAL SAVINGS	1,200	0	7,065	13,979	13,979	13,979	50,202	13,979

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 07:35 05/17/1995, Report Created 14:36 05/21/1995

Department : ARMY
Option Package : MT2-3
Scenario File : C:\COBRA\FINAL95\MT2-3.CBR
Std Pctrs File : C:\SF7DEC.SPF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-1,200	0	0	0	0	0	-1,200
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	370	0	0	0	370
Civ Moving	0	0	1,905	0	0	0	1,905
Other	356	267	6,058	0	0	0	6,680
MIL PERSONNEL							
Mil Moving	0	0	298	0	0	0	298
OTHER							
HAP / RSE	0	0	197	0	0	0	197
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	-844	267	8,828	0	0	0	8,251

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	-1,274	-2,655	-2,655	-2,655	-9,241	-2,655
BOS	0	0	-585	-1,040	-1,040	-1,040	-3,706	-1,040
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-4,393	-8,786	-8,786	-8,786	-30,750	-8,786
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-31	-62	-62	-62	-216	-62
House Allow	0	0	-29	-29	-29	-29	-116	-29
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-799	-799	-799	-2,397	-799
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-6,312	-13,371	-13,371	-13,371	-46,426	-13,371
TOTAL NET COST	-844	267	2,516	-13,371	-13,371	-13,371	-38,174	-13,371

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 14:32 05/15/1995, Report Created 14:38 05/21/1995

Department : ARMY
Option Package : MT3-3
Scenario File : C:\COBRA\FINAL95\MT3-3.CBR
Std Pctrs File : C:\SF7DEC.SPF

Starting Year : 1996
Final Year : 1998
ROI Year : 1999 (1 Year)

NPV in 2015($K): -145,428
1-Time Cost($K): 11,624

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	3,117	4,780	4,780	4,780	17,457	4,780
Overhd	518	388	2,593	-17,023	-17,023	-17,023	-47,571	-17,023
Moving	0	0	2,045	0	0	0	2,045	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	153	0	0	0	153	0
TOTAL	518	388	7,908	-12,243	-12,243	-12,243	-27,915	-12,243

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	5	0	0	0	5
Enl	0	0	10	0	0	0	10
Civ	0	0	0	0	0	0	0
TOT	0	0	15	0	0	0	15
POSITIONS REALIGNED							
Off	0	0	56	0	0	0	56
Enl	0	0	79	0	0	0	79
Stu	0	0	0	0	0	0	0
Civ	0	0	77	0	0	0	77
TOT	0	0	212	0	0	0	212

Summary:

Realign Ft. Dix, N.J.
Move all Army organizations to Base X.
RIF civilians in Garrison not required to remain to support Army Reserve Garrison.
ENCLAVE ALL Tenant organizations.
ENCLAVE RC Bldg, land, ranges and organizations.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 14:32 05/15/1995, Report Created 14:38 05/21/1995

Department : ARMY
Option Package : MT3-3
Scenario File : C:\COBRA\FINAL95\MT3-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

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	90	0	0	0	90
Civ Retire	0	0	33	0	0	0	33
CIV MOVING							
Per Diem	0	0	164	0	0	0	164
POV Miles	0	0	11	0	0	0	11
Home Purch	0	0	560	0	0	0	560
HHG	0	0	343	0	0	0	343
Misc	0	0	34	0	0	0	34
House Hunt	0	0	136	0	0	0	136
PPS	0	0	0	0	0	0	0
RITA	0	0	254	0	0	0	254
FREIGHT							
Packing	0	0	45	0	0	0	45
Freight	0	0	6	0	0	0	6
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	16	0	0	0	16
OTHER							
Program Plan	518	388	291	0	0	0	1,198
Shutdown	0	0	7,652	0	0	0	7,652
New Hire	0	0	145	0	0	0	145
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	52	0	0	0	52
POV Miles	0	0	32	0	0	0	32
HHG	0	0	529	0	0	0	529
Misc	0	0	94	0	0	0	94
OTHER							
Elim PCS	0	0	74	0	0	0	74
OTHER							
HAP / RSE	0	0	153	0	0	0	153
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	518	388	10,718	0	0	0	11,624

Department : ARMY
Option Package : MT3-3
Scenario File : C:\COBRA\FINAL95\MT3-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

RECURRINGCOSTS -----($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	408	408	408	408	1,632	408
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	2,346	4,692	4,692	4,692	16,421	4,692
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	737	737	737	737	2,947	737
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	3,393	3,393	3,393	3,393	13,572	3,393
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	6,884	9,229	9,229	9,229	34,572	9,229
TOTAL COST	518	388	17,602	9,229	9,229	9,229	46,197	9,229

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	217	0	0	0	217
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	217	0	0	0	217

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	5,906	11,813	11,813	11,813	41,345	11,813
O&M								
RPMA	0	0	3,895	8,061	8,061	8,061	28,077	8,061
BOS	0	0	-649	951	951	951	2,202	951
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	170	340	340	340	1,189	340
Enl Salary	0	0	154	308	308	308	1,080	308
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	9,476	21,473	21,473	21,473	73,894	21,473
TOTAL SAVINGS	0	0	9,693	21,473	21,473	21,473	74,111	21,473

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 14:32 05/15/1995, Report Created 14:38 05/21/1995

Department : ARMY
Option Package : MT3-3
Scenario File : C:\COBRA\FINAL95\MT3-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

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	123	0	0	0	123
Civ Moving	0	0	1,554	0	0	0	1,554
Other	518	388	8,105	0	0	0	9,011
MIL PERSONNEL							
Mil Moving	0	0	566	0	0	0	566
OTHER							
HAP / RSE	0	0	153	0	0	0	153
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	518	388	10,501	0	0	0	11,407

RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
-----($K)-----	----	----	----	----	----	----	-----	------
FAM HOUSE OPS	0	0	-5,906	-11,813	-11,813	-11,813	-41,345	-11,813
O&M								
RPMA	0	0	-3,895	-8,061	-8,061	-8,061	-28,077	-8,061
BOS	0	0	1,057	-543	-543	-543	-570	-543
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	2,346	4,692	4,692	4,692	16,421	4,692
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-324	-648	-648	-648	-2,269	-648
House Allow	0	0	737	737	737	737	2,947	737
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	3,393	3,393	3,393	3,393	13,572	3,393
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-2,593	-12,243	-12,243	-12,243	-39,322	-12,243
TOTAL NET COST	518	388	7,908	-12,243	-12,243	-12,243	-27,915	-12,243

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 08:07 05/19/1995, Report Created 14:39 05/21/1995

Department : ARMY
Option Package : MT4-2-6
Scenario File : C:\COBRA\FINAL95\MT4-2-6.CBR
* Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 1999 (1 Year)

NPV in 2015($K): -210,348
1-Time Cost($K): 23,065

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	1,094	12,136	0	0	0	0	13,230	0
Person	0	0	-2,643	-8,374	-8,374	-8,374	-27,765	-8,374
Overhd	962	721	-2,679	-10,654	-10,654	-10,654	-32,958	-10,654
Moving	0	0	3,714	0	0	0	3,714	0
Missio	0	0	0	1,123	1,123	1,123	3,369	1,123
Other	0	0	1,678	0	0	0	1,678	0
TOTAL	2,055	12,857	71	-17,905	-17,905	-17,905	-38,732	-17,905

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	5	0	0	0	5
Enl	0	0	130	0	0	0	130
Civ	0	0	114	0	0	0	114
TOT	0	0	249	0	0	0	249
POSITIONS REALIGNED							
Off	0	0	29	0	0	0	29
Enl	0	0	181	0	0	0	181
Stu	0	0	35	0	0	0	35
Civ	0	0	73	0	0	0	73
TOT	0	0	318	0	0	0	318

Summary:

Realign Ft. Greely:
(1) Relocate Cold Regions Test Activity (CRTA) and Northern Warfare Training Center (NWTC) to Ft Wainwright.
(2) "Safari" from Ft Wainwright as missions dictate.
(3) No RC requirements for enclave.
(4) Garrison at Greely will inactivate, but small garrison activity will remain (73-man).
** CHANGE TO INITIAL ARMY SUBMISSION -- ASIP DATA/RETURN TO SF7DEC.SFF **

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 08:07 05/19/1995, Report Created 14:39 05/21/1995

Department : ARMY
Option Package : MT4-2-6
Scenario File : C:\COBRA\FINAL95\MT4-2-6.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,094	10,939	0	0	0	0	12,032
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	197	0	0	0	197
Civ Retire	0	0	79	0	0	0	79
CIV MOVING							
Per Diem	0	0	214	0	0	0	214
POV Miles	0	0	2	0	0	0	2
Home Purch	0	0	1,018	0	0	0	1,018
HHG	0	0	333	0	0	0	333
Misc	0	0	36	0	0	0	36
House Hunt	0	0	130	0	0	0	130
PPS	0	0	979	0	0	0	979
RITA	0	0	392	0	0	0	392
FREIGHT							
Packing	0	0	74	0	0	0	74
Freight	0	0	31	0	0	0	31
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	34	0	0	0	34
OTHER							
Program Plan	962	721	541	0	0	0	2,224
Shutdown	0	0	947	0	0	0	947
New Hire	0	0	23	0	0	0	23
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	25	0	0	0	25
POV Miles	0	0	14	0	0	0	14
HHG	0	0	654	0	0	0	654
Misc	0	0	147	0	0	0	147
OTHER							
Elim PCS	0	0	600	0	0	0	600
OTHER							
HAP / RSE	0	0	678	0	0	0	678
Environmental	0	0	0	0	0	0	0
Info Manage	0	1,198	0	0	0	0	1,198
1-Time Other	0	0	1,000	0	0	0	1,000
TOTAL ONE-TIME	2,055	12,857	8,152	0	0	0	23,065

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 08:07 05/19/1995, Report Created 14:39 05/21/1995

Department : ARMY
Option Package : MT4-2-6
Scenario File : C:\COBRA\FINAL95\MT4-2-6.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

RECURRINGCOSTS -----($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	66	66	66	66	263	66
BOS	0	0	836	836	836	836	3,345	836
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	1,221	1,221	1,221	1,221	4,884	1,221
OTHER								
Mission	0	0	0	1,123	1,123	1,123	3,369	1,123
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	2,123	3,246	3,246	3,246	11,861	3,246
TOTAL COST	2,055	12,857	10,275	3,246	3,246	3,246	34,927	3,246

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	338	0	0	0	338
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	338	0	0	0	338

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	2,605	5,210	5,210	5,210	18,235	5,210
O&M								
RPMA	0	0	1,027	2,099	2,099	2,099	7,324	2,099
BOS	0	0	1,437	4,247	4,247	4,247	14,178	4,247
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	2,622	5,244	5,244	5,244	18,353	5,244
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	170	340	340	340	1,189	340
Enl Salary	0	0	2,006	4,012	4,012	4,012	14,041	4,012
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	9,867	21,151	21,151	21,151	73,321	21,151
TOTAL SAVINGS	0	0	10,204	21,151	21,151	21,151	73,659	21,151

Department : ARMY
Option Package : MT4-2-6
Scenario File : C:\COBRA\FINAL95\MT4-2-6.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,094	10,939	0	0	0	0	12,032
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	276	0	0	0	276
Civ Moving	0	0	3,210	0	0	0	3,210
Other	962	721	1,546	0	0	0	3,229
MIL PERSONNEL							
Mil Moving	0	0	1,103	0	0	0	1,103
OTHER							
HAP / RSE	0	0	678	0	0	0	678
Environmental	0	0	0	0	0	0	0
Info Manage	0	1,198	0	0	0	0	1,198
1-Time Other	0	0	1,000	0	0	0	1,000
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,055	12,857	7,815	0	0	0	22,728

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-2,605	-5,210	-5,210	-5,210	-18,235	-5,210
O&M								
RPMA	0	0	-961	-2,033	-2,033	-2,033	-7,061	-2,033
BOS	0	0	-601	-3,411	-3,411	-3,411	-10,834	-3,411
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-2,622	-5,244	-5,244	-5,244	-18,353	-5,244
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-2,176	-4,351	-4,351	-4,351	-15,230	-4,351
House Allow	0	0	1,221	1,221	1,221	1,221	4,884	1,221
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	1,123	1,123	1,123	3,369	1,123
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-7,744	-17,905	-17,905	-17,905	-61,460	-17,905
TOTAL NET COST	2,055	12,857	71	-17,905	-17,905	-17,905	-38,732	-17,905

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 08:07 05/19/1995, Report Created 14:27 05/21/1995

Department : ARMY
Option Package : CA6-6a
Scenario File : C:\COBRA\FINAL95\CA6-6A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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

NPV in 2015($K): -24,396
1-Time Cost($K): 385

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-136	-322	-322	-458	-1,237	-644
Overhd	50	37	119	-753	-759	-672	-1,977	-1,549
Moving	0	0	58	0	0	58	115	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	27	0	0	27	55	0
TOTAL	50	37	68	-1,075	-1,080	-1,045	-3,045	-2,193

	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	7	0	0	7	14
TOT	0	0	7	0	0	7	14
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:

CUPDATEE TO INITIAL ARMY SUBMISSION:
ELIMINATED TRF OF 9 PSNL/EQUIP TO BASE X AND TRF OF 3 PSNL/EQUIP FROM CAVEN PO FROM UPDATED ASIP DATA, CORRECTED AFH FIGURE IN STATIC BASE INFO, CORRECTED ONE TIME UNIQUE COSTS, CORRECTED MISC RECURRING COSTS, CORRECTED FACILITY SHUTDOWN FIGURE, CORRECTED AFH AND IDS AND ELIMINATED COST FOR HOUSEHOLD GOODS SHIPMENTS IN EXPLANATORY NOTES, CORRECTED CIVILIAN SCENARIO CHANGE. REALIGN FORT HAMILTON. DISPOSE OF ALL FAMILY HOUSING. RETAIN MINIMUM ESSENTIAL LAND AND FACILITIES FOR EXISTING ARMY UNITS AND ACTIVITIES.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 08:07 05/19/1995, Report Created 14:27 05/21/1995

Department : ARMY
Option Package : CA6-6a
Scenario File : C:\COBRA\FINAL95\CA6-6A.CBR
Std Pctrs File : C:\COBRA\SF7DEC.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	18	36
Civ Retire	0	0	4	0	0	4	8
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	58	0	0	58	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	3	6
OTHER							
Program Plan	50	37	28	21	16	12	165
Shutdown	0	0	0	0	0	0	0
New Hire	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	14	0	0	14	29
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	13	0	0	13	26
TOTAL ONE-TIME	50	37	138	21	16	122	385

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 08:07 05/19/1995, Report Created 14:27 05/21/1995

Department : ARMY
Option Package : CA6-6a
Scenario File : C:\COBRA\FINAL95\CA6-6A.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

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	22	0	0	22	44
Civ Moving	0	0	58	0	0	58	115
Other	50	37	31	21	16	15	171
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	14	0	0	14	29
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	13	0	0	13	26
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	50	37	138	21	16	122	385

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-865	-1,730	-1,730	-2,596	-6,922	-3,461
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	-84	-84	-84	-168	-420	-168
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-161	-322	-322	-483	-1,288	-644
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	1,040	1,040	1,040	2,080	5,200	2,080
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-70	-1,096	-1,096	-1,167	-3,430	-2,193
TOTAL NET COST	50	37	68	-1,075	-1,080	-1,045	-3,045	-2,193

Department : ARMY
Option Package : CA6-6a
Scenario File : C:\COBRA\FINAL95\CA6-6A.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

RECURRINGCOSTS -----($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	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	1,040	1,040	1,040	2,080	5,200	2,080
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	1,040	1,040	1,040	2,080	5,200	2,080
TOTAL COST	50	37	1,178	1,061	1,056	2,202	5,585	2,080

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	865	1,730	1,730	2,596	6,922	3,461
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	84	84	84	168	420	168
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	161	322	322	483	1,288	644
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	1,110	2,136	2,136	3,247	8,630	4,273
TOTAL SAVINGS	0	0	1,110	2,136	2,136	3,247	8,630	4,273

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:54 05/17/1995, Report Created 14:41 05/21/1995

Department : ARMY
Option Package : MT5-3
Scenario File : C:\COBRA\FINAL95\MT5-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 1999 (1 Year)

NPV in 2015($K): -67,619
1-Time Cost($K): 6,694

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-880	-1,682	-1,682	-1,682	-5,927	-1,682
Overhd	620	465	1,157	-4,060	-4,060	-4,060	-9,937	-4,060
Moving	0	0	3,182	0	0	0	3,182	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	190	0	0	0	190	0
TOTAL	620	465	3,649	-5,742	-5,742	-5,742	-12,491	-5,742

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	5	0	0	0	5
Enl	0	0	16	0	0	0	16
Civ	0	0	6	0	0	0	6
TOT	0	0	27	0	0	0	27
POSITIONS REALIGNED							
Off	0	0	36	0	0	0	36
Enl	0	0	416	0	0	0	416
Stu	0	0	0	0	0	0	0
Civ	0	0	73	0	0	0	73
TOT	0	0	525	0	0	0	525

Summary:

Realign Ft. Hunter Liggett, Ca.
Move all Army and tenant organizations to Base X and Ft. Bliss.

Maintain all essential ranges and training land for RC training.
THERE IS NO NG OR AR UNITS ON FT HUNTER LIGGETT, CA.
Removed W12K!A from total Garrison numbers per FORSCOM recommendation.
THIS COBRA RUN HAS WINTER 94 ASIP PERSONNEL FIGURES.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:54 05/17/1995, Report Created 14:41 05/21/1995

Department : ARMY
Option Package : MT5-3
Scenario File : C:\COBRA\FINAL95\MT5-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

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	72	0	0	0	72
Civ Retire	0	0	33	0	0	0	33
CIV MOVING							
Per Diem	0	0	155	0	0	0	155
POV Miles	0	0	13	0	0	0	13
Home Purch	0	0	612	0	0	0	612
HHG	0	0	340	0	0	0	340
Misc	0	0	33	0	0	0	33
House Hunt	0	0	136	0	0	0	136
PPS	0	0	58	0	0	0	58
RITA	0	0	266	0	0	0	266
FREIGHT							
Packing	0	0	124	0	0	0	124
Freight	0	0	19	0	0	0	19
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	12	0	0	0	12
OTHER							
Program Plan	620	465	349	0	0	0	1,435
Shutdown	0	0	912	0	0	0	912
New Hire	0	0	29	0	0	0	29
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	191	0	0	0	191
POV Miles	0	0	127	0	0	0	127
HHG	0	0	1,518	0	0	0	1,518
Misc	0	0	316	0	0	0	316
OTHER							
Elim PCS	0	0	101	0	0	0	101
OTHER							
HAP / RSE	0	0	190	0	0	0	190
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	620	465	5,608	0	0	0	6,694

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:54 05/17/1995, Report Created 14:41 05/21/1995

Department : ARMY
Option Package : MT5-3
Scenario File : C:\COBRA\FINAL95\MT5-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

RECURRINGCOSTS -----($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	1,071	1,071	1,071	1,071	4,284	1,071
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	1,733	1,733	1,733	1,733	6,933	1,733
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	2,804	2,804	2,804	2,804	11,217	2,804
TOTAL COST	620	465	8,412	2,804	2,804	2,804	17,911	2,804

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	727	0	0	0	727
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	727	0	0	0	727

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	36	73	73	73	255	73
O&M								
RPMA	0	0	1,030	2,169	2,169	2,169	7,537	2,169
BOS	0	0	108	2,889	2,889	2,889	8,774	2,889
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	138	276	276	276	966	276
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	170	340	340	340	1,189	340
Enl Salary	0	0	247	494	494	494	1,728	494
House Allow	0	0	2,306	2,306	2,306	2,306	9,224	2,306
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	4,035	8,546	8,546	8,546	29,675	8,546
TOTAL SAVINGS	0	0	4,763	8,546	8,546	8,546	30,402	8,546

Department : ARMY
Option Package : MT5-3
Scenario File : C:\COBRA\FINAL95\MT5-3.CBR
Std Pctrs File : C:\SF7DEC.SPF

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	105	0	0	0	105
Civ Moving	0	0	1,757	0	0	0	1,757
Other	620	465	1,303	0	0	0	2,389
MIL PERSONNEL							
Mil Moving	0	0	1,526	0	0	0	1,526
OTHER							
HAP / RSE	0	0	190	0	0	0	190
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	620	465	4,881	0	0	0	5,967

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-36	-73	-73	-73	-255	-73
O&M								
RPMA	0	0	-1,030	-2,169	-2,169	-2,169	-7,537	-2,169
BOS	0	0	963	-1,818	-1,818	-1,818	-4,491	-1,818
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-138	-276	-276	-276	-966	-276
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-417	-833	-833	-833	-2,917	-833
House Allow	0	0	-573	-573	-573	-573	-2,291	-573
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	-1,231	-5,742	-5,742	-5,742	-18,458	-5,742
TOTAL NET COST	620	465	3,649	-5,742	-5,742	-5,742	-12,491	-5,742

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:51 05/19/1995, Report Created 14:42 05/21/1995

Department : ARMY
Option Package : MT6-4
Scenario File : C:\COBRA\FINAL95\MT6-4.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1997
ROI Year : 1998 (1 Year)

NPV in 2015($K): -88,553
1-Time Cost($K): 5,054

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,965	-4,331	-4,331	-4,331	-4,331	-19,288	-4,331
Overhd	115	1,995	-2,336	-2,336	-2,336	-2,336	-7,237	-2,336
Moving	0	1,170	0	0	0	0	1,170	0
Missio	0	0	0	0	0	0	0	0
Other	0	118	0	0	0	0	118	0
TOTAL	115	1,317	-6,667	-6,667	-6,667	-6,667	-25,236	-6,667

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	3	0	0	0	0	3
Enl	0	45	0	0	0	0	45
Civ	0	54	0	0	0	0	54
TOT	0	102	0	0	0	0	102
POSITIONS REALIGNED							
Off	0	29	0	0	0	0	29
Enl	0	73	0	0	0	0	73
Stu	0	0	0	0	0	0	0
Civ	0	13	0	0	0	0	13
TOT	0	115	0	0	0	0	115

Summary:

CHANGE TO ARMY'S INITIAL SUBMISSION.
BOS = 6532, RPMA = 4171, SF REDUCTION = 2,249
PERSONNEL NUMBERS = NGB WORKSHEET.
NO EXTRA AREA SUPPORT FUNDING.
GARRISON RIF = 95 TOTAL (45 MIL, 50 CIV)

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:51 05/19/1995, Report Created 14:42 05/21/1995

Department : ARMY
Option Package : MT6-4
Scenario File : C:\COBRA\FINAL95\MT6-4.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	72	0	0	0	0	72
Civ Retire	0	25	0	0	0	0	25
CIV MOVING							
Per Diem	0	37	0	0	0	0	37
POV Miles	0	3	0	0	0	0	3
Home Purch	0	118	0	0	0	0	118
HHG	0	78	0	0	0	0	78
Misc	0	8	0	0	0	0	8
House Hunt	0	31	0	0	0	0	31
PPS	0	461	0	0	0	0	461
RITA	0	55	0	0	0	0	55
FREIGHT							
Packing	0	28	0	0	0	0	28
Freight	0	4	0	0	0	0	4
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	12	0	0	0	0	12
OTHER							
Program Plan	115	86	0	0	0	0	201
Shutdown	0	3,074	0	0	0	0	3,074
New Hire	0	2	0	0	0	0	2
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	39	0	0	0	0	39
POV Miles	0	25	0	0	0	0	25
HHG	0	375	0	0	0	0	375
Misc	0	71	0	0	0	0	71
OTHER							
Elim PCS	0	215	0	0	0	0	215
OTHER							
HAP / RSE	0	118	0	0	0	0	118
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	115	4,939	0	0	0	0	5,054

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:51 05/19/1995, Report Created 14:42 05/21/1995

Department : ARMY
Option Package : MT6-4
Scenario File : C:\COBRA\FINAL95\MT6-4.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	222	222	222	222	222	1,109	222
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	509	509	509	509	509	2,547	509
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	731	731	731	731	731	3,656	731
TOTAL COST	115	5,670	731	731	731	731	8,710	731

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	164	0	0	0	0	164
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	164	0	0	0	0	164

RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----($K)-----	----	----	----	----	----	----	-----	------
FAM HOUSE OPS	0	44	89	89	89	89	400	89
O&M								
RPMA	0	925	1,870	1,870	1,870	1,870	8,405	1,870
BOS	0	157	339	339	339	339	1,515	339
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,242	2,484	2,484	2,484	2,484	11,177	2,484
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	102	204	204	204	204	917	204
Enl Salary	0	694	1,389	1,389	1,389	1,389	6,249	1,389
House Allow	0	764	764	764	764	764	3,818	764
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	260	260	260	260	260	1,300	260
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	4,189	7,398	7,398	7,398	7,398	33,783	7,398
TOTAL SAVINGS	0	4,353	7,398	7,398	7,398	7,398	33,947	7,398

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:51 05/19/1995, Report Created 14:42 05/21/1995

Department : ARMY
Option Package : MT6-4
Scenario File : C:\COBRA\FINAL95\MT6-4.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	96	0	0	0	0	96
Civ Moving	0	824	0	0	0	0	824
Other	115	3,174	0	0	0	0	3,289
MIL PERSONNEL							
Mil Moving	0	562	0	0	0	0	562
OTHER							
HAP / RSE	0	118	0	0	0	0	118
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	115	4,775	0	0	0	0	4,890

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-44	-89	-89	-89	-89	-400	-89
O&M								
RPMA	0	-925	-1,870	-1,870	-1,870	-1,870	-8,405	-1,870
BOS	0	64	-117	-117	-117	-117	-405	-117
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,242	-2,484	-2,484	-2,484	-2,484	-11,177	-2,484
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-796	-1,592	-1,592	-1,592	-1,592	-7,166	-1,592
House Allow	0	-254	-254	-254	-254	-254	-1,271	-254
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	-260	-260	-260	-260	-260	-1,300	-260
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-3,457	-6,667	-6,667	-6,667	-6,667	-30,126	-6,667
TOTAL NET COST	115	1,317	-6,667	-6,667	-6,667	-6,667	-25,236	-6,667

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:09 05/17/1995, Report Created 14:43 05/21/1995

Department : ARMY
Option Package : MT9-3
Scenario File : C:\COBRA\FINAL95\MT9-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

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

NPV in 2015($K): -256,044
1-Time Cost($K): 25,306

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	2,178	8,483	571	571	571	0	12,375	0
Person	0	0	-5,379	-12,082	-12,082	-12,603	-42,146	-13,232
Overhd	1,292	969	-1,844	-6,981	-7,114	-7,810	-21,488	-8,554
Moving	0	0	3,864	0	0	230	4,094	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	391	0	0	38	429	0
TOTAL	3,470	9,451	-2,397	-18,492	-18,625	-20,144	-46,736	-21,786

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	5	0	0	0	5
Enl	0	0	15	0	0	0	15
Civ	0	0	245	0	0	25	270
TOT	0	0	265	0	0	25	290
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	1	0	0	0	1
Stu	0	0	0	0	0	0	0
Civ	0	0	9	0	0	0	9
TOT	0	0	10	0	0	0	10

Summary:

Close Ft. Pickett, Va.
Move all organizations to Base X except RC.
RIF civilians in garrison.
ENCLAVE RC Bldg and units.
Move FORSCOM Petro Tng Facility to Ft. Dix.
Move AR ECS to Base X.
License minimum essential facilities and training areas to National Guard.
THIS COBRA RUN HAS WINTER 94 ASIP PERSONNEL FIGURES.

Department : ARMY
Option Package : MT9-3
Scenario File : C:\COBRA\FINAL95\MT9-3.CBR
Std Pctrs File : C:\SF7DEC.SPF

RECURRINGCOSTS -----($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	96	100	103	103	402	103
BOS	0	0	19	19	19	19	77	19
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	7	7	7	7	27	7
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	400	400	400	400	1,600	400
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	522	526	530	530	2,107	530
TOTAL COST	3,470	9,451	9,893	1,642	1,510	1,446	27,413	530

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	2	0	0	0	2
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	2	0	0	0	2

RECURRINGSAVES -----($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	1,465	3,011	3,011	3,159	10,646	3,311
BOS	0	0	4,770	5,034	5,034	5,766	20,605	5,766
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	5,635	11,269	11,269	11,844	40,018	12,419
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	170	340	340	340	1,189	340
Enl Salary	0	0	231	463	463	463	1,620	463
House Allow	0	0	17	17	17	17	68	17
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	12,288	20,134	20,134	21,590	74,147	22,316
TOTAL SAVINGS	0	0	12,290	20,134	20,134	21,590	74,149	22,316

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:09 05/17/1995, Report Created 14:43 05/21/1995

Department : ARMY
Option Package : MT9-3
Scenario File : C:\COBRA\FINAL95\MT9-3.CBR
Std Pctrs File : C:\SP7DEC.SPF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,112	7,669	538	538	538	0	11,395
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	395	0	0	36	430
Civ Retire	0	0	108	0	0	12	120
CIV MOVING							
Per Diem	0	0	31	0	0	0	31
POV Miles	0	0	2	0	0	0	2
Home Purch	0	0	89	0	0	0	89
HHG	0	0	64	0	0	0	64
Misc	0	0	6	0	0	0	6
House Hunt	0	0	25	0	0	0	25
PPS	0	0	2,131	0	0	230	2,361
RITA	0	0	43	0	0	0	43
FREIGHT							
Packing	0	0	2	0	0	0	2
Freight	0	0	0	0	0	0	0
Vehicles	0	0	1,465	0	0	0	1,465
Driving	0	0	0	0	0	0	0
Unemployment	0	0	69	0	0	6	75
OTHER							
Program Plan	1,292	969	726	545	409	306	4,247
Shutdown	0	0	3,150	0	0	286	3,436
New Hire	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	3	0	0	0	3
Misc	0	0	1	0	0	0	1
OTHER							
Elim PCS	0	0	96	0	0	0	96
OTHER							
HAP / RSE	0	0	391	0	0	38	429
Environmental	0	0	0	0	0	0	0
Info Manage	66	814	33	33	33	0	980
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,470	9,451	9,371	1,116	980	916	25,306

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:09 05/17/1995, Report Created 14:43 05/21/1995

Department : ARMY
Option Package : MT9-3
Scenario File : C:\COBRA\FINAL95\MT9-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,112	7,669	538	538	538	0	11,395
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	502	0	0	48	550
Civ Moving	0	0	3,861	0	0	230	4,091
Other	1,292	969	3,945	545	409	599	7,758
MIL PERSONNEL							
Mil Moving	0	0	99	0	0	0	99
OTHER							
HAP / RSE	0	0	391	0	0	38	429
Environmental	0	0	0	0	0	0	0
Info Manage	66	814	33	33	33	0	980
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,470	9,451	9,370	1,116	980	916	25,304

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	-1,369	-2,911	-2,907	-3,056	-10,244	-3,208
BOS	0	0	-4,751	-5,015	-5,015	-5,746	-20,528	-5,746
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-5,635	-11,269	-11,269	-11,844	-40,018	-12,419
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-401	-803	-803	-803	-2,809	-803
House Allow	0	0	-10	-10	-10	-10	-41	-10
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	400	400	400	400	1,600	400
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-11,766	-19,609	-19,605	-21,060	-72,040	-21,786
TOTAL NET COST	3,470	9,451	-2,397	-18,492	-18,625	-20,144	-46,736	-21,786

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 08:10 05/19/1995, Report Created 14:23 05/21/1995

Department : ARMY
Option Package : CA13-7b
Scenario File : C:\COBRA\FINAL95\CA13-7B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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

NPV in 2015($K): -17,420
1-Time Cost($K): 3,290

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-33	-64	-64	-112	-274	-202
Overhd	8	6	-529	-1,363	-1,289	-1,306	-4,474	-1,429
Moving	0	0	254	0	0	29	283	0
Missio	0	0	0	0	0	0	0	0
Other	2,250	0	148	125	125	131	2,779	0
TOTAL	2,258	6	-160	-1,302	-1,228	-1,258	-1,686	-1,631

	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	0	0	0	3	3
TOT	0	0	0	0	0	3	3
POSITIONS REALIGNED							
Off	0	0	10	0	0	0	10
Enl	0	0	1	0	0	0	1
Stu	0	0	0	0	0	0	0
Civ	0	0	11	0	0	0	11
TOT	0	0	22	0	0	0	22

Summary:

UPDATE TO INITIAL ARMY SUBMISSION:
CORRECTED OFF/ENL/USC STRENGTH FROM UPDATED
ASIP DATA, CORRECTED AFH FIGURE IN STATIC BASE INFO, CORRECTED ONE TIME UNIQUE
COSTS, CORRECTED MISC RECURRING COSTS, CORRECTED CIVILIAN SCENARIO CHANGE,
AND CORRECTED EXPLANATORY NOTES.

CLOSE FORT TOTTEN, EXCEPT AN ENCLAVE FOR THE U. S. ARMY RESERVE. DISPOSE OF
FAMILY HOUSING.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 08:10 05/19/1995, Report Created 14:23 05/21/1995

Department : ARMY
Option Package : CA13-7b
Scenario File : C:\COBRA\FINAL95\CA13-7B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	18	36
Civ Retire	0	0	4	0	0	0	4
CIV MOVING							
Per Diem	0	0	20	0	0	0	20
POV Miles	0	0	1	0	0	0	1
Home Purch	0	0	72	0	0	0	72
HHG	0	0	43	0	0	0	43
Misc	0	0	4	0	0	0	4
House Hunt	0	0	17	0	0	0	17
PPS	0	0	0	0	0	29	29
RITA	0	0	32	0	0	0	32
FREIGHT							
Packing	0	0	4	0	0	0	4
Freight	0	0	10	0	0	0	10
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	3	0	0	3	6
OTHER							
Program Plan	8	6	4	3	2	2	25
Shutdown	0	0	118	0	0	16	134
New Hire	0	0	5	0	0	0	5
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	4	0	0	0	4
POV Miles	0	0	3	0	0	0	3
HHG	0	0	53	0	0	0	53
Misc	0	0	8	0	0	0	8
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	23	0	0	6	29
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,250	0	125	125	125	125	2,750
TOTAL ONE-TIME	2,258	6	572	128	127	199	3,290

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 08:10 05/19/1995, Report Created 14:23 05/21/1995

Department : ARMY
Option Package : CA13-7b
Scenario File : C:\COBRA\FINAL95\CA13-7B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	42	42	42	42	170	42
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	86	86	86	86	342	86
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	75	150	225	300	750	300
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	203	278	353	428	1,263	428
TOTAL COST	2,258	6	775	406	481	627	4,553	428

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	18	0	0	0	18
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	18	0	0	0	18

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	743	1,485	1,485	1,587	5,300	1,688
O&M								
RPMA	0	0	26	51	51	55	183	58
BOS	0	0	0	22	22	25	70	25
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	69	69	138
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	150	150	150	150	599	150
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	918	1,709	1,709	1,886	6,221	2,059
TOTAL SAVINGS	0	0	936	1,709	1,709	1,886	6,239	2,059

Department : ARMY
Option Package : CA13-7b
Scenario File : C:\COBRA\FINAL95\CA13-7B.CBR
Std Factrs File : C:\COBRA\SF7DEC.SFF

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	22	0	0	18	40
Civ Moving	0	0	204	0	0	29	233
Other	8	6	131	3	2	21	171
MIL PERSONNEL							
Mil Moving	0	0	50	0	0	0	50
OTHER							
HAP / RSE	0	0	23	0	0	6	29
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,250	0	125	125	125	125	2,750
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,258	6	555	128	127	199	3,273

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-743	-1,485	-1,485	-1,587	-5,300	-1,688
O&M								
RPMA	0	0	-26	-51	-51	-55	-183	-58
BOS	0	0	42	20	20	17	100	17
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	-69	-69	-138
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	-64	-64	-64	-64	-257	-64
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	75	150	225	300	750	300
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-715	-1,431	-1,356	-1,457	-4,959	-1,631
TOTAL NET COST	2,258	6	-160	-1,302	-1,228	-1,258	-1,686	-1,631

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:53 05/19/1995, Report Created 14:31 05/21/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\FINAL95\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2007 (9 Years)

NPV in 2015($K): -7,105
1-Time Cost($K): 8,988

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	576	5,760	0	0	0	0	6,336	0
Person	0	0	339	689	689	689	2,405	689
Overhd	0	0	-778	-1,904	-1,904	-1,904	-6,489	-1,904
Moving	0	0	633	0	0	0	633	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	2,000	0	0	0	2,000	0
TOTAL	576	5,760	2,193	-1,215	-1,215	-1,215	4,885	-1,215

	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	0	0	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	141	0	0	0	141
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	191	0	0	0	191
TOT	0	0	332	0	0	0	332

Summary:

CHANGE TO THE ARMY'S INITIAL SUBMISSION.
VACATE ISSC LEASE.
RENOVATE CONUSA BUILDING AT FORT MEADE.
ADJUSTED ONE-TIME COST FOR LAN INSTALLATION REQUIREMENT.
ADJUSTED MOVING COSTS BASED ON RECENT MOVE.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:53 05/19/1995, Report Created 14:31 05/21/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\FINAL95\LE11-1X9.CBR
Std Factrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	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	82	0	0	0	82
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	1	0	0	0	1
New Hire	0	0	18	0	0	0	18
1-Time Move	0	0	550	0	0	0	550
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	2,000	0	0	0	2,000
TOTAL ONE-TIME	576	5,760	2,652	0	0	0	8,988

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:53 05/19/1995, Report Created 14:31 05/21/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\FINAL95\LE11-1X9.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	1,398	1,398	1,398	1,398	5,593	1,398
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	2,005	2,373	2,373	2,373	9,126	2,373
TOTAL COST	576	5,760	4,657	2,373	2,373	2,373	18,114	2,373

ONE-TIME SAVES -----($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							
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 -----($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	1,018	2,143	2,143	2,143	7,447	2,143
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
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	1,445	1,445	1,445	1,445	5,782	1,445
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	2,464	3,588	3,588	3,588	13,229	3,588
TOTAL SAVINGS	0	0	2,464	3,588	3,588	3,588	13,229	3,588

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\FINAL95\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	83	0	0	0	83
Other	0	0	569	0	0	0	569
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	2,000	0	0	0	2,000
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	576	5,760	2,652	0	0	0	8,988

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	-1,018	-2,143	-2,143	-2,143	-7,447	-2,143
BOS	0	0	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	-47	-47	-47	-47	-188	-47
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	-458	-1,215	-1,215	-1,215	-4,103	-1,215
TOTAL NET COST	576	5,760	2,193	-1,215	-1,215	-1,215	4,885	-1,215

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 07:59 05/19/1995, Report Created 14:57 05/23/1995

Department : ARMY
Option Package : DE2&3-3L
Scenario File : C:\COBRA\FINAL95\DE2&3-3L.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1999
ROI Year : Immediate

NPV in 2015($K):-1,262,108
1-Time Cost($K): 53,140

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-11,577	-37,159	-65,170	-83,446	-83,446	-280,798	-83,446
Overhd	3,170	508	-5,542	-12,446	-17,775	-17,775	-49,860	-17,775
Moving	0	10,854	12,414	11,641	0	0	34,910	0
Missio	0	0	0	0	0	0	0	0
Other	0	736	546	818	0	0	2,099	0
TOTAL	3,170	521	-29,741	-65,157	-101,221	-101,221	-293,649	-101,221

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	2	3	3	0	0	8
Enl	0	5	5	5	0	0	15
Civ	0	566	516	712	0	0	1,794
TOT	0	573	524	720	0	0	1,817
POSITIONS REALIGNED							
Off	0	0	3	0	0	0	3
Enl	0	2	14	0	0	0	16
Stu	0	0	0	0	0	0	0
Civ	0	293	121	243	0	0	657
TOT	0	295	138	243	0	0	676

Summary:

CHANGE TO THE ARMY'S RECOMMENDATION.
UPDATED PERSONNEL NUMBERS - NEW ASIP.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 07:59 05/19/1995, Report Created 14:57 05/23/1995

Department : ARMY
Option Package : DE2&3-3L
Scenario File : C:\COBRA\FINAL95\DE2&3-3L.CBR
Std Pctrs File : C:\COBRA\SF7DEC.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	933	682	1,040	0	0	2,655
Civ Retire	0	356	265	393	0	0	1,014
CIV MOVING							
Per Diem	0	577	298	574	0	0	1,449
POV Miles	0	19	15	32	0	0	66
Home Purch	0	2,381	1,104	2,067	0	0	5,553
HHG	0	1,383	671	1,270	0	0	3,324
Misc	0	146	68	129	0	0	344
House Hunt	0	404	228	446	0	0	1,078
PPS	0	4,896	4,464	6,163	0	0	15,523
RITA	0	987	480	909	0	0	2,377
FREIGHT							
Packing	0	52	28	46	0	0	127
Freight	0	3	3	4	0	0	10
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	163	119	182	0	0	463
OTHER							
Program Plan	3,170	2,377	1,783	1,337	0	0	8,668
Shutdown	0	1,044	797	1,159	0	0	3,000
New Hire	0	93	25	65	0	0	184
1-Time Move	0	0	5,000	0	0	0	5,000
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	1	6	0	0	0	7
POV Miles	0	0	4	0	0	0	4
HHG	0	6	59	0	0	0	65
Misc	0	1	12	0	0	0	13
OTHER							
Elim PCS	0	34	40	40	0	0	115
OTHER							
HAP / RSE	0	736	546	818	0	0	2,099
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	3,170	16,594	16,698	16,677	0	0	53,140

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 07:59 05/19/1995, Report Created 14:57 05/23/1995

Department : ARMY
Option Package : DE2&3-3L
Scenario File : C:\COBRA\FINAL95\DE2&3-3L.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

RECURRINGCOSTS -----($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	362	585	987	987	987	3,907	987
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	7	81	81	81	81	331	81
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	369	666	1,067	1,068	1,068	4,238	1,068
TOTAL COST	3,170	16,963	17,365	17,744	1,068	1,068	57,378	1,068

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	3	27	0	0	0	30
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	3	27	0	0	0	30

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	51	140	235	291	291	1,007	291
O&M								
RPMA	0	246	683	1,151	1,430	1,430	4,940	1,430
BOS	0	2,979	7,884	14,543	17,041	17,041	59,488	17,041
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	13,017	37,902	66,145	82,520	82,520	282,106	82,520
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	68	238	442	543	543	1,834	543
Enl Salary	0	77	231	386	463	463	1,620	463
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	16,438	47,079	82,901	102,289	102,289	350,996	102,289
TOTAL SAVINGS	0	16,441	47,106	82,901	102,289	102,289	351,027	102,289

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 07:59 05/19/1995, Report Created 14:57 05/23/1995

Department : ARMY
Option Package : DE2&3-3L
Scenario File : C:\COBRA\FINAL95\DE2&3-3L.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	1,289	947	1,434	0	0	3,669
Civ Moving	0	10,848	7,360	11,641	0	0	29,850
Other	3,170	3,678	7,724	2,743	0	0	17,316
MIL PERSONNEL							
Mil Moving	0	40	94	40	0	0	175
OTHER							
HAP / RSE	0	736	546	818	0	0	2,099
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	3,170	16,591	16,671	16,677	0	0	53,109

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-51	-140	-235	-291	-291	-1,007	-291
O&M								
RPMA	-0	-246	-683	-1,151	-1,430	-1,430	-4,940	-1,430
BOS	0	-2,617	-7,298	-13,557	-16,054	-16,054	-55,581	-16,054
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-13,017	-37,902	-66,145	-82,520	-82,520	-282,106	-82,520
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-145	-469	-827	-1,006	-1,006	-3,455	-1,006
House Allow	0	7	81	81	81	81	331	81
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	-16,070	-46,412	-81,834	-101,221	-101,221	-346,758	-101,221
TOTAL NET COST	3,170	521	-29,741	-65,157	-101,221	-101,221	-293,649	-101,221

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:49 05/19/1995, Report Created 14:34 05/21/1995

Department : ARMY
Option Package : MI18-2
Scenario File : C:\COBRA\FINAL95\MI18-2.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : Immediate

NPV in 2015($K): -110,961
1-Time Cost($K): 7,023

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,943	-4,330	-4,330	-4,330	-4,330	-19,262	-4,330
Overhd	51	-1,657	-4,085	-4,136	-4,136	-4,136	-18,099	-4,136
Moving	1,516	3,544	0	0	0	0	5,060	0
Missio	0	0	0	0	0	0	0	0
Other	900	835	0	0	0	0	1,735	0
TOTAL	2,467	779	-8,415	-8,466	-8,466	-8,466	-30,566	-8,466

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	2	0	0	0	0	2
Enl	0	0	0	0	0	0	0
Civ	0	91	0	0	0	0	91
TOT	0	93	0	0	0	0	93
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	38	0	0	0	0	38
TOT	0	38	0	0	0	0	38

Summary:

CHANGE TO ARMY'S INITIAL RECOMMENDATION
DATA - BASED ON ISC ECONOMIC ANALYSIS AND COORDINATION WITH ISC.

Department : ARMY
Option Package : MI18-2
Scenario File : C:\COBRA\FINAL95\MI18-2.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	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	51	3	0	0	0	0	54	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	51	3	0	0	0	0	54	0
TOTAL COST	2,467	4,610	0	0	0	0	7,077	0

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	1,661	3,497	3,497	3,497	3,497	15,649	3,497
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	2,093	4,186	4,186	4,186	4,186	18,836	4,186
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	68	136	136	136	136	611	136
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	8	8	8	8	8	40	8
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	588	639	639	639	2,505	639
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	3,830	8,415	8,466	8,466	8,466	37,643	8,466
TOTAL SAVINGS	0	3,830	8,415	8,466	8,466	8,466	37,643	8,466

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:49 05/19/1995, Report Created 14:34 05/21/1995

Department : ARMY
Option Package : MI18-2
Scenario File : C:\COBRA\FINAL95\MI18-2.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	125	0	0	0	0	125
Civ Retire	0	54	0	0	0	0	54
CIV MOVING							
Per Diem	0	98	0	0	0	0	98
POV Miles	0	4	0	0	0	0	4
Home Purch	0	262	0	0	0	0	262
HHG	0	185	0	0	0	0	185
Misc	0	19	0	0	0	0	19
House Hunt	0	72	0	0	0	0	72
PPS	0	806	0	0	0	0	806
RITA	0	127	0	0	0	0	127
FREIGHT							
Packing	0	7	0	0	0	0	7
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	22	0	0	0	0	22
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	1	0	0	0	0	1
New Hire	0	12	0	0	0	0	12
1-Time Move	1,516	1,963	0	0	0	0	3,479
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	12	0	0	0	0	12
OTHER							
HAP / RSE	0	198	0	0	0	0	198
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	900	637	0	0	0	0	1,537
TOTAL ONE-TIME	2,416	4,607	0	0	0	0	7,023

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 10:01 05/19/1995, Report Created 14:29 05/21/1995

Department : ARMY
Option Package : DE2&3-3R
Scenario File : C:\COBRA\FINAL95\DE2&3-3R.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1999
ROI Year : Immediate

NPV in 2015($K):-1,117,981
1-Time Cost($K): 51,632

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	-28	-47	-14,856	-49,435	-68,407	-68,407	-201,180	-68,407
Overhd	2,966	5,133	3,084	-17,940	-24,215	-24,442	-55,414	-24,442
Moving	0	713	20,924	6,365	0	0	28,002	0
Missio	0	0	0	0	0	0	0	0
Other	0	27	995	581	0	0	1,602	0
TOTAL	2,938	5,825	10,147	-60,430	-92,622	-92,849	-226,990	-92,849

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	1	0	3	4	0	0	8
Enl	0	0	3	2	0	0	5
Civ	0	2	734	736	0	0	1,472
TOT	1	2	740	742	0	0	1,485
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	239	669	0	0	0	908
TOT	0	239	669	0	0	0	908

Summary:

UPDATE TO THE ARMY'S RECOMMENDATION.
UPDATED PERSONNEL NUMBERS USING THE NEW ASIP.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:49 05/19/1995, Report Created 14:34 05/21/1995

Department : ARMY
Option Package : MI18-2
Scenario File : C:\COBRA\FINAL95\MI18-2.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	179	0	0	0	0	179
Civ Moving	0	1,581	0	0	0	0	1,581
Other	1,516	1,998	0	0	0	0	3,514
MIL PERSONNEL							
Mil Moving	0	12	0	0	0	0	12
OTHER							
HAP / RSE	0	198	0	0	0	0	198
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	900	637	0	0	0	0	1,537
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,416	4,607	0	0	0	0	7,023

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	-1,661	-3,497	-3,497	-3,497	-3,497	-15,649	-3,497
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-2,093	-4,186	-4,186	-4,186	-4,186	-18,836	-4,186
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-68	-136	-136	-136	-136	-611	-136
House Allow	0	-8	-8	-8	-8	-8	-40	-8
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	51	3	-588	-639	-639	-639	-2,451	-639
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	51	-3,827	-8,415	-8,466	-8,466	-8,466	-37,589	-8,466
TOTAL NET COST	2,467	779	-8,415	-8,466	-8,466	-8,466	-30,566	-8,466

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 10:01 05/19/1995, Report Created 14:29 05/21/1995

Department : ARMY
Option Package : DE2&3-3R
Scenario File : C:\COBRA\FINAL95\DE2&3-3R.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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 RIF	0	36	1,363	1,309	0	0	2,709
Civ Retire	0	12	522	306	0	0	840
CIV MOVING							
Per Diem	0	72	905	0	0	0	977
POV Miles	0	5	49	0	0	0	55
Home Purch	0	221	3,534	0	0	0	3,755
HHG	0	150	2,473	0	0	0	2,623
Misc	0	15	255	0	0	0	270
House Hunt	0	60	710	0	0	0	770
PPS	0	29	6,336	6,365	0	0	12,730
RITA	0	104	1,527	0	0	0	1,632
FREIGHT							
Packing	0	57	126	0	0	0	183
Freight	0	1	7	0	0	0	7
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	6	238	229	0	0	473
OTHER							
Program Plan	2,969	2,227	1,670	1,253	0	0	8,119
Shutdown	4	969	5,667	2,984	0	0	9,625
New Hire	0	12	178	0	0	0	191
1-Time Move	0	0	5,000	0	0	0	5,000
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	6	0	31	33	0	0	71
OTHER							
HAP / RSE	0	27	995	581	0	0	1,602
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	2,979	4,003	31,589	13,061	0	0	51,632

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 10:01 05/19/1995, Report Created 14:29 05/21/1995

Department : ARMY
Option Package : DE243-3R
Scenario File : C:\COBRA\FINAL95\DE243-3R.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	2,451	5,033	5,033	5,033	5,032	22,582	5,032
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	2,451	5,033	5,033	5,033	5,032	22,582	5,032
TOTAL COST	2,979	6,454	36,622	18,093	5,033	5,032	74,215	5,032

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	16	125	268	317	317	1,043	317
O&M								
RPMA	2	484	3,826	8,423	10,209	10,209	33,153	10,209
BOS	5	15	5,335	18,519	18,721	18,948	61,544	18,948
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	46	16,973	50,782	67,709	67,709	203,219	67,709
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	34	68	170	408	543	543	1,767	543
Enl Salary	0	0	46	123	154	154	478	154
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	41	629	26,475	78,523	97,655	97,881	301,205	97,881
TOTAL SAVINGS	41	629	26,475	78,523	97,655	97,881	301,205	97,881

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 10:01 05/19/1995, Report Created 14:29 05/21/1995

Department : ARMY
Option Package : DE2&3-3R
Scenario File : C:\COBRA\FINAL95\DE2&3-3R.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

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	48	1,885	1,616	0	0	3,549
Civ Moving	0	713	15,924	6,365	0	0	23,002
Other	2,973	3,215	12,754	4,466	0	0	23,408
MIL PERSONNEL							
Mil Moving	6	0	31	33	0	0	71
OTHER							
HAP / RSE	0	27	995	581	0	0	1,602
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	2,979	4,003	31,589	13,061	0	0	51,632

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	-0	-16	-125	-268	-317	-317	-1,043	-317
O&M								
RPMA	-2	-484	-3,826	-8,423	-10,209	-10,209	-33,153	-10,209
BOS	-5	2,437	-302	-13,487	-13,689	-13,916	-38,961	-13,916
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-46	-16,973	-50,782	-67,709	-67,709	-203,219	-67,709
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-34	-68	-216	-531	-698	-698	-2,245	-698
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	-41	1,822	-21,442	-73,490	-92,622	-92,849	-278,622	-92,849
TOTAL NET COST	2,938	5,825	10,147	-60,430	-92,622	-92,849	-226,990	-92,849

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 13:25 04/23/1995, Report Created 14:21 05/21/1995

Department : ARMY
Option Package : AS4-4b
Scenario File : C:\COBRA\FINAL95\AS4-4B.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 2001
ROI Year : 2003 (2 Years)

NPV in 2015($K): -104,989
1-Time Cost($K): 38,448

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	21,358	0	0	0	0	0	21,358	0
Person	0	-66	-1,995	-3,375	-4,755	-6,647	-16,837	-8,089
Overhd	638	5,521	-474	-1,016	-1,596	-3,116	-42	-4,049
Moving	2,212	4,710	259	259	259	461	8,161	0
Missio	0	0	0	0	0	0	0	0
Other	0	531	54	54	54	94	787	0
TOTAL	24,208	10,697	-2,156	-4,077	-6,037	-9,208	13,426	-12,138

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	2	2
Enl	0	0	0	0	0	2	2
Civ	0	30	30	30	30	52	172
TOT	0	30	30	30	30	56	176
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	5	0	0	0	0	5
Stu	0	0	0	0	0	0	0
Civ	0	264	0	0	0	0	264
TOT	0	269	0	0	0	0	269

Summary:

UPDATE TO INITIAL ARMY SUBMISSION:
- WINTER 1994 ASIP PERSONNEL ADJUSTMENTS.
- BOSMM PERSONNEL TO SUPPORT INCREASED BASOPS FROM USADACS MOVE TO McALESTER.

CLOSE SAVANNA ARMY DEPOT. REALIGN US ARMY DEFENSE AMMUNITION CENTER & SCHOOL TO McALESTER AAP. TRANSFER NON-AMMO STORED MATERIAL WITH THE EXCEPTION OF ORE WHICH WILL BE ENCLAVED.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 13:25 04/23/1995, Report Created 14:21 05/21/1995

Department : ARMY
Option Package : AS4-4b
Scenario File : C:\COBRA\FINAL95\AS4-4B.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	20,914	0	0	0	0	0	20,914
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	323	36	36	36	90	520
Civ Retire	0	120	12	12	12	21	178
CIV MOVING							
Per Diem	0	368	0	0	0	0	368
POV Miles	0	23	0	0	0	0	23
Home Purch	0	1,716	0	0	0	0	1,716
HHG	0	1,152	0	0	0	0	1,152
Misc	0	119	0	0	0	0	119
House Hunt	0	303	0	0	0	0	303
PPS	0	259	259	259	259	461	1,498
RITA	0	708	0	0	0	0	708
FREIGHT							
Packing	0	43	0	0	0	0	43
Freight	0	3	0	0	0	0	3
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	56	6	6	6	16	91
OTHER							
Program Plan	638	479	359	269	202	151	2,098
Shutdown	0	3,441	345	345	345	644	5,121
New Hire	0	104	0	0	0	0	104
1-Time Move	2,212	0	0	0	0	0	2,212
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	2	0	0	0	0	2
POV Miles	0	1	0	0	0	0	1
HHG	0	16	0	0	0	0	16
Misc	0	3	0	0	0	0	3
OTHER							
Elim PCS	0	0	0	0	0	21	21
OTHER							
HAP / RSE	0	531	54	54	54	94	787
Environmental	0	0	0	0	0	0	0
Info Manage	444	0	0	0	0	0	444
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	24,208	9,772	1,072	982	915	1,498	38,448

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 13:25 04/23/1995, Report Created 14:21 05/21/1995

Department : ARMY
Option Package : AS4-4b
*Scenario File : C:\COBRA\FINAL95\AS4-4B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	49	49	49	49	198	49
BOS	0	2,346	2,346	2,346	2,346	2,346	11,729	2,346
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	20	20	20	20	20	102	20
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	2,366	2,416	2,416	2,416	2,416	12,029	2,416
TOTAL COST	24,208	12,139	3,488	3,398	3,331	3,913	50,477	2,416

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	8	0	0	0	0	8
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	8	0	0	0	0	8

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	40	84	92	100	111	427	119
O&M								
RPMA	0	536	1,151	1,267	1,387	1,565	5,906	1,694
BOS	0	168	2,339	2,666	3,052	4,531	12,755	4,531
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	690	2,070	3,450	4,830	6,716	17,755	7,912
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	68	68	136
Enl Salary	0	0	0	0	0	31	31	62
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	100	100	100
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,434	5,643	7,475	9,368	13,122	37,043	14,553
TOTAL SAVINGS	0	1,442	5,643	7,475	9,368	13,122	37,051	14,553

Department : ARMY
Option Package : AS4-4b
Scenario File : C:\COBRA\FINAL95\AS4-4B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	20,914	0	0	0	0	0	20,914
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	443	48	48	48	110	698
Civ Moving	0	4,696	259	259	259	461	5,934
Other	2,850	4,080	710	621	553	811	9,627
MIL PERSONNEL							
Mil Moving	0	14	0	0	0	21	35
OTHER							
HAP / RSE	0	531	54	54	54	94	787
Environmental	0	0	0	0	0	0	0
Info Manage	444	0	0	0	0	0	444
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	24,208	9,764	1,072	982	915	1,498	38,440

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-40	-84	-92	-100	-111	-427	-119
O&M								
RPMA	0	-536	-1,101	-1,218	-1,337	-1,515	-5,708	-1,644
BOS	0	2,178	7	-320	-706	-2,185	-1,026	-2,185
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-690	-2,070	-3,450	-4,830	-6,716	-17,755	-7,912
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	-99	-99	-198
House Allow	0	20	20	20	20	20	102	20
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	-100	-100	-100
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	932	-3,228	-5,060	-6,952	-10,706	-25,014	-12,138
TOTAL NET COST	24,208	10,697	-2,156	-4,077	-6,037	-9,208	13,426	-12,138

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 13:27 04/23/1995, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS5-1b
Scenario File : C:\COBRA\FINAL95\AS5-1B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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

NPV in 2015($K): -217,679
1-Time Cost($K): 14,229

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,045	-3,345	-5,645	-7,945	-10,671	-28,650	-12,534
Overhd	338	561	-383	-1,353	-2,381	-4,796	-8,014	-6,929
Moving	4,764	432	432	432	432	731	7,223	0
Missio	0	0	0	0	0	0	0	0
Other	0	99	99	99	99	145	543	0
TOTAL	5,102	47	-3,196	-6,467	-9,794	-14,591	-28,898	-19,463

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	1	1
Enl	0	0	0	0	0	3	3
Civ	0	50	50	50	50	69	269
TOT	0	50	50	50	50	73	273
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	4	4
TOT	0	0	0	0	0	4	4

Summary:

UPDATE TO INITIAL ARMY SUBMISSION:
- WINTER 1994 ASIP PERSONNEL ADJUSTMENTS.

CLOSE SENECA DEPOT. THE COAST GUARD LORAN SITE AS A NON DOD ACTIVITY IS EXCLUDED FROM PERSONNEL/COST CONSIDERATION. ENCLAVE HAZARDOUS MATERIAL IN STATIC STORAGE.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 13:27 04/23/1995, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS5-1b
Scenario File : C:\COBRA\FINAL95\AS5-1B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	72	72	72	72	125	413
Civ Retire	0	21	21	21	21	29	112
CIV MOVING							
Per Diem	0	0	0	0	0	14	14
POV Miles	0	0	0	0	0	1	1
Home Purch	0	0	0	0	0	47	47
HHG	0	0	0	0	0	28	28
Misc	0	0	0	0	0	3	3
House Hunt	0	0	0	0	0	11	11
PPS	0	432	432	432	432	605	2,333
RITA	0	0	0	0	0	21	21
FREIGHT							
Packing	0	0	0	0	0	1	1
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	12	12	12	12	22	72
OTHER							
Program Plan	338	254	190	143	107	80	1,112
Shutdown	0	855	855	855	855	1,316	4,735
New Hire	0	0	0	0	0	0	0
1-Time Move	4,764	0	0	0	0	0	4,764
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	19	19
OTHER							
HAP / RSE	0	99	99	99	99	145	543
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	5,102	1,745	1,681	1,634	1,598	2,469	14,229

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 13:27 04/23/1995, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS5-1b
Scenario File : C:\COBRA\FINAL95\AS5-1B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	0	0	0	8	8	8
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	8	8	8
TOTAL COST	5,102	1,745	1,681	1,634	1,598	2,476	14,237	8

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	151	454	757	1,060	1,445	3,868	1,678
O&M								
RPMA	0	152	458	768	1,084	1,496	3,957	1,756
BOS	0	244	516	826	1,199	2,158	4,943	2,402
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,150	3,450	5,750	8,050	10,786	29,186	12,373
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	34	34	68
Enl Salary	0	0	0	0	0	46	46	92
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	1,101	1,101	1,101
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,697	4,878	8,100	11,392	17,067	43,135	19,471
TOTAL SAVINGS	0	1,697	4,878	8,100	11,392	17,067	43,135	19,471

Department : ARMY
Option Package : AS5-1b
Scenario File : C:\COBRA\FINAL95\AS5-1B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	92	92	92	92	154	524
Civ Moving	0	432	432	432	432	731	2,459
Other	5,102	1,121	1,057	1,010	974	1,418	10,683
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	19	19
OTHER							
HAP / RSE	0	99	99	99	99	145	543
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	5,102	1,745	1,681	1,634	1,598	2,469	14,229

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-151	-454	-757	-1,060	-1,445	-3,868	-1,678
O&M								
RPMA	0	-152	-458	-768	-1,084	-1,496	-3,957	-1,756
BOS	0	-244	-516	-826	-1,199	-2,151	-4,936	-2,394
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,150	-3,450	-5,750	-8,050	-10,786	-29,186	-12,373
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	-80	-80	-160
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	-1,101	-1,101	-1,101
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-1,697	-4,878	-8,100	-11,392	-17,059	-43,128	-19,463
TOTAL NET COST	5,102	47	-3,196	-6,467	-9,794	-14,591	-28,898	-19,463

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 10:30 09/11/1994, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS6-1a
Scenario File : C:\COBRA\FINAL95\AS6-1A.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

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

NPV in 2015($K): -322,458
1-Time Cost($K): 14,344

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,339	-4,329	-7,319	-10,309	-13,760	-37,057	-16,350
Overhd	1,481	326	-1,672	-3,670	-5,698	-8,085	-17,319	-11,786
Moving	0	576	576	576	576	1,439	3,743	0
Missio	0	0	0	0	0	0	0	0
Other	0	155	155	155	155	237	858	0
TOTAL	1,481	-282	-5,270	-10,258	-15,276	-20,170	-49,775	-28,136

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	10	10
Enl	0	0	0	0	0	26	26
Civ	0	65	65	65	65	65	325
TOT	0	65	65	65	65	101	361
POSITIONS REALIGNED							
Off	0	0	0	0	0	2	2
Enl	0	0	0	0	0	15	15
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	34	34
TOT	0	0	0	0	0	51	51

Summary:

REDUCE SIERRA ARMY DEPOT TO AN ACTIVITY WITH ITS SOLE MISSION BEING OPERATIONAL PROJECT STOCKS.

CHANGE TO INITIAL ARMY SUBMISSION:
- WINTER 1994 ASIP PERSONNEL ADJUSTMENTS.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 10:30 09/11/1994, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS6-1a
Scenario File : C:\COBRA\FINAL95\AS6-1A.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFP

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	108	108	108	108	108	538
Civ Retire	0	29	29	29	29	41	157
CIV MOVING							
Per Diem	0	0	0	0	0	82	82
POV Miles	0	0	0	0	0	6	6
Home Purch	0	0	0	0	0	317	317
HHG	0	0	0	0	0	171	171
Misc	0	0	0	0	0	17	17
House Hunt	0	0	0	0	0	68	68
PPS	0	576	576	576	576	576	2,880
RITA	0	0	0	0	0	137	137
FREIGHT							
Packing	0	0	0	0	0	10	10
Freight	0	0	0	0	0	1	1
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	19	19	19	19	19	94
OTHER							
Program Plan	1,481	1,111	833	625	468	351	4,869
Shutdown	0	610	610	610	610	1,428	3,870
New Hire	0	0	0	0	0	11	11
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	6	6
POV Miles	0	0	0	0	0	4	4
HHG	0	0	0	0	0	57	57
Misc	0	0	0	0	0	12	12
OTHER							
Elim PCS	0	0	0	0	0	175	175
OTHER							
HAP / RSE	0	155	155	155	155	237	858
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	1,481	2,608	2,330	2,122	1,966	3,836	14,344

Department : ARMY
Option Package : AS6-1a
Scenario File : C:\COBRA\FINAL95\AS6-1A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	0	0	0	98	98	98
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	81	81	81
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	179	179	179
TOTAL COST	1,481	2,608	2,330	2,122	1,966	4,016	14,523	179

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	27	27
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	27	27

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	61	184	307	429	634	1,616	778
O&M								
RPMA	0	205	617	1,032	1,451	2,159	5,465	2,664
BOS	0	1,129	2,314	3,566	4,897	7,169	19,075	8,443
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,495	4,485	7,475	10,464	13,454	37,373	14,949
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	340	340	679
Enl Salary	0	0	0	0	0	401	401	802
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	2,890	7,600	12,380	17,242	24,158	64,271	28,316
TOTAL SAVINGS	0	2,890	7,600	12,380	17,242	24,186	64,299	28,316

Department : ARMY
Option Package : AS6-1a
Scenario File : C:\COBRA\FINAL95\AS6-1A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	137	137	137	137	149	695
Civ Moving	0	576	576	576	576	1,386	3,690
Other	1,481	1,740	1,462	1,254	1,098	1,809	8,844
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	228	228
OTHER							
HAP / RSE	0	155	155	155	155	237	858
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	1,481	2,608	2,330	2,122	1,966	3,809	14,316

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-61	-184	-307	-429	-634	-1,616	-778
O&M								
RPMA	0	-205	-617	-1,032	-1,451	-2,159	-5,465	-2,664
BOS	0	-1,129	-2,314	-3,566	-4,897	-7,071	-18,977	-8,344
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,495	-4,485	-7,475	-10,464	-13,454	-37,373	-14,949
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	-741	-741	-1,482
House Allow	0	0	0	0	0	81	81	81
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	-2,890	-7,600	-12,380	-17,242	-23,979	-64,092	-28,136
TOTAL NET COST	1,481	-282	-5,270	-10,258	-15,276	-20,170	-49,775	-28,136

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 07:51 05/19/1995, Report Created 14:30 05/21/1995

Department : ARMY
Option Package : IF2-3
Scenario File : C:\COBRA\FINAL95\IF2-3.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1997
ROI Year : Immediate

NPV in 2015($K): -81,033
1-Time Cost($K): 2,073

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-108	-247	-247	-247	-247	-1,098	-247
Overhd	0	-314	-5,730	-5,730	-5,730	-5,730	-23,234	-5,730
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	-422	-5,977	-5,977	-5,977	-5,977	-24,332	-5,977

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	2	0	0	0	0	2
Enl	0	3	0	0	0	0	3
Civ	0	0	0	0	0	0	0
TOT	0	5	0	0	0	0	5
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:

UPDATE TO ARMY'S INITIAL RECOMMENDATION - NEW ASIP.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 07:51 05/19/1995, Report Created 14:30 05/21/1995

Department : ARMY
Option Package : IF2-3
Scenario File : C:\COBRA\FINAL95\IF2-3.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	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	2,047	0	0	0	0	2,047
New Hire	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	25	0	0	0	0	25
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	2,073	0	0	0	0	2,073

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 07:51 05/19/1995, Report Created 14:30 05/21/1995

Department : ARMY
Option Package : IP2-3
Scenario File : C:\COBRA\FINAL95\IP2-3.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	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	0	2,073	0	0	0	0	2,073	0

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-0	2,361	4,970	4,970	4,970	4,970	22,241	4,970
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
MIL PERSONNEL								
Off Salary	0	68	136	136	136	136	611	136
Enl Salary	0	46	92	92	92	92	417	92
House Allow	0	19	19	19	19	19	95	19
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	760	760	760	760	3,040	760
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-0	2,495	5,977	5,977	5,977	5,977	26,405	5,977
TOTAL SAVINGS	-0	2,495	5,977	5,977	5,977	5,977	26,405	5,977

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 07:51 05/19/1995, Report Created 14:30 05/21/1995

Department : ARMY
Option Package : IF2-3
Scenario File : C:\COBRA\FINAL95\IF2-3.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	2,047	0	0	0	0	2,047
MIL PERSONNEL							
Mil Moving	0	25	0	0	0	0	25
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	2,073	0	0	0	0	2,073

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	-2,361	-4,970	-4,970	-4,970	-4,970	-22,241	-4,970
BOS	0	0	0	0	0	0	0	0
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	-114	-228	-228	-228	-228	-1,028	-228
House Allow	0	-19	-19	-19	-19	-19	-95	-19
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	-760	-760	-760	-760	-3,040	-760
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-2,495	-5,977	-5,977	-5,977	-5,977	-26,405	-5,977
TOTAL NET COST	0	-422	-5,977	-5,977	-5,977	-5,977	-24,332	-5,977

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 13:22 12/05/1994, Report Created 14:24 05/21/1995

Department : ARMY
Option Package : CA15-1S
Scenario File : C:\COBRA\FINAL95\CA15-1S.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1997
ROI Year : Immediate

NPV in 2015($K): -103,789
1-Time Cost($K): 5,277

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	-181	-2,254	-2,254	-2,254	-2,254	-2,254	-11,453	-2,254
Overhd	-1,522	-4,705	-5,037	-5,037	-5,037	-5,037	-26,376	-5,037
Moving	2,725	0	0	0	0	0	2,725	0
Missio	0	0	0	0	0	0	0	0
Other	241	0	0	0	0	0	241	0
TOTAL	1,262	-6,960	-7,291	-7,291	-7,291	-7,291	-34,863	-7,291

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	4	0	0	0	0	0	4
Enl	15	0	0	0	0	0	15
Civ	61	0	0	0	0	0	61
TOT	80	0	0	0	0	0	80
POSITIONS REALIGNED							
Off	61	0	0	0	0	0	61
Enl	207	0	0	0	0	0	207
Stu	0	0	0	0	0	0	0
Civ	81	0	0	0	0	0	81
TOT	349	0	0	0	0	0	349

Summary:

CHANGE TO INITIAL ARMY SUBMISSION:
PAYS VHA AND BAQ TO DOD PERSONNEL NOT ASSIGNED VIA ASIP BUT IN AFH
USES VHA AND BAQ FROM SF7DEC.SFF FOR COSTS & OCCUPANCY AS OF 1 APR 95

CLOSE US ARMY GARRISON - SELFRIDGE

Department : ARMY
Option Package : CA15-1S
Scenario File : C:\COBRA\FINAL95\CA15-1S.CBR
Std Pctrs File : C:\COBRA\SP7DEC.SPF

RECURRINGCOSTS -----($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	727	727	727	727	727	727	4,362	727
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	1,286	1,286	1,286	1,286	1,286	1,286	7,716	1,286
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	2,482	2,482	2,482	2,482	2,482	12,410	2,482
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	2,013	4,495	4,495	4,495	4,495	4,495	24,488	4,495
TOTAL COST	7,014	4,771	4,495	4,495	4,495	4,495	29,765	4,495

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	418	0	0	0	0	0	418
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	418	0	0	0	0	0	418

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	3,031	6,063	6,063	6,063	6,063	6,063	33,346	6,063
O&M								
RPMA	395	832	832	832	832	832	4,555	832
BOS	136	1,295	1,295	1,295	1,295	1,295	6,611	1,295
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	1,403	2,806	2,806	2,806	2,806	2,806	15,432	2,806
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	136	272	272	272	272	272	1,495	272
Enl Salary	231	463	463	463	463	463	2,546	463
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	56	56	56	56	224	56
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	5,334	11,730	11,786	11,786	11,786	11,786	64,210	11,786
TOTAL SAVINGS	5,752	11,730	11,786	11,786	11,786	11,786	64,629	11,786

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 13:22 12/05/1994, Report Created 14:24 05/21/1995

Department : ARMY
Option Package : CA15-1S
Scenario File : C:\COBRA\FINAL95\CA15-1S.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

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 RIF	125	0	0	0	0	0	125
Civ Retire	45	0	0	0	0	0	45
CIV MOVING							
Per Diem	133	0	0	0	0	0	133
POV Miles	9	0	0	0	0	0	9
Home Purch	463	0	0	0	0	0	463
HHG	279	0	0	0	0	0	279
Misc	27	0	0	0	0	0	27
House Hunt	111	0	0	0	0	0	111
PPS	547	0	0	0	0	0	547
RITA	208	0	0	0	0	0	208
FREIGHT							
Packing	82	0	0	0	0	0	82
Freight	10	0	0	0	0	0	10
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	22	0	0	0	0	0	22
OTHER							
Program Plan	368	276	0	0	0	0	644
Shutdown	946	0	0	0	0	0	946
New Hire	20	0	0	0	0	0	20
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	100	0	0	0	0	0	100
POV Miles	63	0	0	0	0	0	63
HHG	928	0	0	0	0	0	928
Misc	182	0	0	0	0	0	182
OTHER							
Elim PCS	90	0	0	0	0	0	90
OTHER							
HAP / RSE	241	0	0	0	0	0	241
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	5,001	276	0	0	0	0	5,277

Department : ARMY
Option Package : CA15-1S
Scenario File : C:\COBRA\FINAL95\CA15-1S.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFP

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	171	0	0	0	0	0	171
Civ Moving	1,870	0	0	0	0	0	1,870
Other	1,356	276	0	0	0	0	1,632
MIL PERSONNEL							
Mil Moving	945	0	0	0	0	0	945
OTHER							
HAP / RSE	241	0	0	0	0	0	241
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	4,583	276	0	0	0	0	4,859

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	-3,031	-6,063	-6,063	-6,063	-6,063	-6,063	-33,346	-6,063
O&M								
RPMA	-395	-832	-832	-832	-832	-832	-4,555	-832
BOS	590	-568	-568	-568	-568	-568	-2,250	-568
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-1,403	-2,806	-2,806	-2,806	-2,806	-2,806	-15,432	-2,806
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-367	-735	-735	-735	-735	-735	-4,041	-735
House Allow	1,286	1,286	1,286	1,286	1,286	1,286	7,716	1,286
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	2,482	2,426	2,426	2,426	2,426	12,186	2,426
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-3,321	-7,235	-7,291	-7,291	-7,291	-7,291	-39,722	-7,291
TOTAL NET COST	1,262	-6,960	-7,291	-7,291	-7,291	-7,291	-34,863	-7,291

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

Mr. Edward A. Brown III
Defense Base Closure and Realignment Commission
1700 N. Moore St., Suite 1425
Arlington, VA 22209

Dear Mr Brown:

Rick - Thx. attached are updated COBRA's. Take what you want & return the rest to me please. Cliff

This package c · all Army
recommendations that on on 1 March
1995. Summary infor -Time Costs.
Net Costs and Savings esent Value
after 20 Years is show s are provided
at enclosure 1.

COBRA report en updated:

no need to xerox - just take them out of this stack.

Aviation-Troop Cmd
Bayonne Terminal
Concepts Analysis Age
Dugway Pvg Gd
East Fort Baker
Fitzsimons AMC
Fort Hamilton
Fort Indiantown Gap
Fort Dix
Fort Greely
Fort Hunter Liggett
Fort Totten
Letterkenny Army Depot
Price Support Center
Pubs Distr Ctr, Baltimore
Red River Army Depot
Savanna Army Depot
Seneca Army Depot
Sierra Army Depot
Stratford Army Eng Plant
US Army Garrison, Selfridge

The following COBRA analyses are being revised and will be forwarded when available:

Charles Kelly Support Center
Fort Ritchie
Fort Buchanan
Valley Grove AMSA
Caven Point Reserve Center
Fort McClellan

Printed on Recycled Paper

The following recommendations have no change to the COBRA analyses:

Bellmore Log Activity
Big Coppett Key
Branch USDB, Lompoc
Camp Kilmer
Camp Pedricktown
Camp Bonneville
Detroit Arsenal
Fort Missoula
Fort Detrick (Proj Reliance)
Fort Lee (Kenner Army Hospital)
Fort Meade (Kimborough Army Hospital)
Hingham Cohasset
Rec Ctr # 2
Rio Vista Army Reserve Center
Sudbury Training Annex

This updated COBRA information has been considered and does not change the Army's recommendations. The point of contact for further information on this issue is MAJ Chuck Fletcher, (703) 697-6262.

Sincerely,

encl

for MICHAEL G. JONES
COL, GS
Director, The Army Basing Study

TABLE 1. RETURN ON INVESTMENT CHANGES:

RECOMMENDATION	INITIAL	REVISED	CHANGE
EAST FORT BAKER (Increased MILCON costs)	5 YRS	11 YRS	+ 6 YEARS
INFO SYS SOFTWARE CMD (Increased rehab costs)	6 YRS	9 YRS	+ 3 YEARS
BAYONNE TERMINAL (Decreased personnel eliminations)	5 YRS	6 YRS	+ 1 YEAR
DUGWAY PVG GD	1 YRS	IMMED	- 1 YEAR
FORT TOTTEN	1 YEAR	IMMED	- 1 YEAR
PUBS DISTR CTR, BALTIMORE	2 YRS	IMMED	- 2 YEARS
AVIATION-TROOP CMD	3 YRS	3 YRS	NO CHANGE
CONCEPTS ANALYSIS AGY	5 YRS	5 YRS	NO CHANGE
SAVANNA ARMY DEPOT	2 YRS	2 YRS	NO CHANGE
FORT GREELY	1 YEAR	1 YEAR	NO CHANGE
FORT CHAFFEE	1 YEAR	1 YEAR	NO CHANGE
FORT DIX	1 YEAR	1 YEAR	NO CHANGE
FORT INDIANTOWN GAP	1 YEAR	1 YEAR	NO CHANGE
FORT HUNTER LIGGETT	1 YEAR	1 YEAR	NO CHANGE
FITZSIMONS AMC	IMMED	IMMED	NO CHANGE
FORT PICKETT	IMMED	IMMED	NO CHANGE
FORT HAMILTON	IMMED	IMMED	NO CHANGE
LETTERKENNY ARMY DEPOT	IMMED	IMMED	NO CHANGE
PRICE SPT CTR	IMMED	IMMED	NO CHANGE
RED RIVER ARMY DEPOT	IMMED	IMMED	NO CHANGE
SENECA ARMY DEPOT	IMMED	IMMED	NO CHANGE
SIERRA ARMY DEPOT	IMMED	IMMED	NO CHANGE
STRATFORD ARMY ENG PLT	IMMED	IMMED	NO CHANGE
US ARMY GARRISON, SELFRIDGE	IMMED	IMMED	NO CHANGE

TABLE 2. 1 TIME COST CHANGES:

RECOMMENDATION	INITIAL	REVISED	CHANGE
DUGWAY PVG GD	25	8	-17
RED RIVER ARMY DEPOT	60	51	-9
FORT INDIANTOWN GAP	13	5	-8
FORT DIX	19	12	-7
FORT HAMILTON	2	0	-2
SENECA ARMY DEPOT	15	14	-1
FORT TOTTEN	4	3	-1
FORT CHAFFEE	10	10	0
FORT PICKETT	25	25	0
STRATFORD ARMY ENG PLT	2	2	0
SAVANNA ARMY DEPOT	38	38	0
SIERRA ARMY DEPOT	14	14	0
BAYONNE	44	44	0
PRICE SPT CTR	4	4	0
FORT GREELY	23	23	0
PUBS DISTR CTR, BALTIMORE	6	7	1
FORT HUNTER LIGGETT	6	7	1
INFO SYS SOFTWARE CMD	8	9	1
FITZSIMONS AMC	103	105	2
LETTERKENNY ARMY DEPOT	50	53	3
CONCEPTS ANALYSIS AGY	4	7	3
EAST FORT BAKER	8	12	4
AVIATION-TROOP CMD	146	152	6
	TOTAL CHANGES		-24*

* This represents approximately 24 million dollars less in 1 - time costs than initially projected.

* * Numbers are rounded to the nearest million

TABLE 3. CHANGES TO COSTS AND SAVINGS OVER THE IMPLEMENTATION PERIOD:

PACKAGE	INITIAL	REVISED	CHANGE
RED RIVER ARMY DEPOT	-313	-227	-86
FORT DIX	-112	-29	-83
FORT INDIANTOWN GAP	-67	-25	-42
PRICE SPT CTR	-35	-25	-10
FORT CHAFFEE	-39	-30	-9
EAST FORT BAKER	1	8	-7
BAYONNE	8	14	-6
SENECA ARMY DEPOT	-34	-29	-5
SIERRA ARMY DEPOT	-54	-50	-4
FORT GREELY	-43	-39	-4
INFO SYS SOFTWARE CMD	2	5	-3
SAVANNA ARMY DEPOT	12	13	-1
CONCEPTS ANALYSIS AGY	1	1	0
STRATFORD ARMY ENG PLT	-24	-24	0
FORT HAMILTON	-3	-3	0
DUGWAY PVG GD	-61	-62	1
FORT HUNTER LIGGETT	-11	-12	1
FORT TOTTEN	0	-2	2
FITZSIMONS AMC	-179	-183	4
FORT PICKETT	-41	-47	6
AVIATION-TROOP CMD	-9	-31	22
PUBS DISTR CTR, BALTIMORE	-3	-31	28
LETTERKENNY ARMY DEPOT	-207	-294	87
	TOTAL CHANGE		-109 *

* This represents approximately 109 million dollars less in savings over the implementation period than initially projected.

* * Numbers are rounded to the nearest million

TABLE 4. NET PRESENT VALUE - 20 CHANGES:

	INITIAL	REVISED	CHANGE
RED RIVER AD	-1497	-1118	-379
FT DIX	-478	-145	-333
FT INDIANTOWN GAP	-285	-89	-196
DUGWAY PVG GD	-307	-249	-58
FT HAMILTON	-74	-24	-50
PRICE SPT CTR	-116	-85	-31
SENECA AD	-242	-218	-24
BAYONNE	-90	-69	-21
FT GREELY	-225	-210	-15
SIERRA AD	-333	-322	-11
EAST FT BAKER	-15	-5	-10
SAVANNA AD	-112	-105	-7
INFO SYS SOFTWARE CMD	-8	-7	-1
FT CHAFFEE	-167	-166	-1
FT TOTTEN	-17	-17	0
CONCEPTS ANALYSIS AGY	-7	-7	0
STRATFORD ARMY ENG PLT	-80	-81	1
FT HUNTER LIGGETT	-64	-68	4
FT PICKETT	-241	-256	15
PUBS DISTR CTR, BALTIMORE	-35	-111	76
FITZSIMONS AMC	-983	-1065	82
AVIATION-TROOP CMD	-453	-573	120
LETTERKENNY AD	-952	-1262	310
	TOTAL CHANGE		-529*

* This represents approximately 529 million dollars less in NPV 20 than initially projected.

* * Numbers are rounded to the nearest million

BAYONNE

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 13:06 04/23/1995, Report Created 14:49 05/21/1995

Department : ARMY
Option Package : PO1-5a
Scenario File : C:\COBRA\FINAL95\PO1-5A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2004 (6 Years)

NPV in 2015($K): -69,307
1-Time Cost($K): 43,827

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	2,475	27,465	0	0	0	0	29,940	0
Person	0	-2,841	-6,811	-6,811	-6,811	-6,811	-30,086	-6,811
Overhd	973	2,267	3,502	-5,298	-5,298	-5,298	-9,150	-5,298
Moving	0	4,624	173	0	0	0	4,797	0
Missio	0	3,558	3,558	3,558	3,558	3,558	17,790	3,558
Other	0	595	0	0	0	0	595	0
TOTAL	3,449	35,668	422	-8,551	-8,551	-8,551	13,886	-8,551

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	5	0	0	0	0	5
Enl	0	3	0	0	0	0	3
Civ	0	149	0	0	0	0	149
TOT	0	157	0	0	0	0	157
POSITIONS REALIGNED							
Off	0	3	22	0	0	0	25
Enl	0	46	10	0	0	0	56
Stu	0	0	0	0	0	0	0
Civ	0	245	661	0	0	0	906
TOT	0	294	693	0	0	0	987

Summary:

CLOSE BAYONNE MILITARY OCEAN TERMINAL, TRANSFER MILITARY TRAFFIC MANAGEMENT EASTERN AREA COMMAND TO FORT MONMOUTH AND THE TRAFFIC MANAGEMENT PORTION OF THE 1301ST MPC TO FORT MONMOUTH. ENCLAVE NAVY TENANTS.

CHANGE TO INITIAL ARMY SUBMISSION:
- WINTER 1994 ASIP PERSONNEL ADJUSTMENTS
- BOSMM PERSONNEL TO SUPPORT INCREASED BASOPS FROM MTMC MOVE TO FORT MONMOUTH.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 13:06 04/23/1995, Report Created 14:49 05/21/1995

Department : ARMY
Option Package : PO1-5a
Scenario File : C:\COBRA\FINAL95\PO1-5A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	414	414	414	414	1,656	414
BOS	0	566	3,130	3,129	3,129	3,129	13,085	3,129
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	203	475	475	475	475	2,103	475
OTHER								
Mission	0	3,558	3,558	3,558	3,558	3,558	17,790	3,558
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	4,328	7,577	7,576	7,576	7,576	34,634	7,576
TOTAL COST	3,449	40,614	11,670	7,576	7,576	7,576	78,461	7,576

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	79	0	0	0	0	79
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	79	0	0	0	0	79

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	87	309	443	443	443	1,725	443
O&M								
RPMA	0	409	1,478	2,169	2,169	2,169	8,396	2,169
BOS	0	728	2,174	6,229	6,229	6,229	21,588	6,229
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	3,427	6,854	6,854	6,854	6,854	30,842	6,854
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	170	340	340	340	340	1,529	340
Enl Salary	0	46	92	92	92	92	417	92
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	4,867	11,248	16,127	16,127	16,127	64,497	16,127
TOTAL SAVINGS	0	4,946	11,248	16,127	16,127	16,127	64,575	16,127

FT TOTTEN

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 08:10 05/19/1995, Report Created 14:23 05/21/1995

Department : ARMY
Option Package : CA13-7b
Scenario File : C:\COBRA\FINAL95\CA13-7B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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

NPV in 2015($K): -17,420
1-Time Cost($K): 3,290

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-33	-64	-64	-112	-274	-202
Overhd	8	6	-529	-1,363	-1,289	-1,306	-4,474	-1,429
Moving	0	0	254	0	0	29	283	0
Missio	0	0	0	0	0	0	0	0
Other	2,250	0	148	125	125	131	2,779	0
TOTAL	2,258	6	-160	-1,302	-1,228	-1,258	-1,686	-1,631

	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	0	0	0	3	3
TOT	0	0	0	0	0	3	3
POSITIONS REALIGNED							
Off	0	0	10	0	0	0	10
Enl	0	0	1	0	0	0	1
Stu	0	0	0	0	0	0	0
Civ	0	0	11	0	0	0	11
TOT	0	0	22	0	0	0	22

Summary:

UPDATE TO INITIAL ARMY SUBMISSION:
CORRECTED OFF/ENL/USC STRENGTH FROM UPDATED
ASIP DATA, CORRECTED AFH FIGURE IN STATIC BASE INFO, CORRECTED ONE TIME UNIQUE
COSTS, CORRECTED MISC RECURRING COSTS, CORRECTED CIVILIAN SCENARIO CHANGE,
AND CORRECTED EXPLANATORY NOTES.

CLOSE FORT TOTTEN, EXCEPT AN ENCLAVE FOR THE U. S. ARMY RESERVE. DISPOSE OF
FAMILY HOUSING.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 08:10 05/19/1995, Report Created 14:23 05/21/1995

Department : ARMY
Option Package : CA13-7b
Scenario File : C:\COBRA\FINAL95\CA13-7B.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

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	18	36
Civ Retire	0	0	4	0	0	0	4
CIV MOVING							
Per Diem	0	0	20	0	0	0	20
POV Miles	0	0	1	0	0	0	1
Home Purch	0	0	72	0	0	0	72
HHG	0	0	43	0	0	0	43
Misc	0	0	4	0	0	0	4
House Hunt	0	0	17	0	0	0	17
PPS	0	0	0	0	0	29	29
RITA	0	0	32	0	0	0	32
FREIGHT							
Packing	0	0	4	0	0	0	4
Freight	0	0	10	0	0	0	10
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	3	0	0	3	6
OTHER							
Program Plan	8	6	4	3	2	2	25
Shutdown	0	0	118	0	0	16	134
New Hire	0	0	5	0	0	0	5
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	4	0	0	0	4
POV Miles	0	0	3	0	0	0	3
HHG	0	0	53	0	0	0	53
Misc	0	0	8	0	0	0	8
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	23	0	0	6	29
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,250	0	125	125	125	125	2,750
TOTAL ONE-TIME	2,258	6	572	128	127	199	3,290

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 08:10 05/19/1995, Report Created 14:23 05/21/1995

Department : ARMY
Option Package : CA13-7b
Scenario File : C:\COBRA\FINAL95\CA13-7B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SPF

RECURRINGCOSTS -----($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	42	42	42	42	170	42
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	86	86	86	86	342	86
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	75	150	225	300	750	300
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	203	278	353	428	1,263	428
TOTAL COST	2,258	6	775	406	481	627	4,553	428

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	18	0	0	0	18
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	18	0	0	0	18

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	743	1,485	1,485	1,587	5,300	1,688
O&M								
RPMA	0	0	26	51	51	55	183	58
BOS	0	0	0	22	22	25	70	25
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	69	69	138
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	150	150	150	150	599	150
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	918	1,709	1,709	1,886	6,221	2,059
TOTAL SAVINGS	0	0	936	1,709	1,709	1,886	6,239	2,059

Department : ARMY
Option Package : CA13-7b
Scenario File : C:\COBRA\FINAL95\CA13-7B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	22	0	0	18	40
Civ Moving	0	0	204	0	0	29	233
Other	8	6	131	3	2	21	171
MIL PERSONNEL							
Mil Moving	0	0	50	0	0	0	50
OTHER							
HAP / RSE	0	0	23	0	0	6	29
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,250	0	125	125	125	125	2,750
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,258	6	555	128	127	199	3,273

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-743	-1,485	-1,485	-1,587	-5,300	-1,688
O&M								
RPMA	0	0	-26	-51	-51	-55	-183	-58
BOS	0	0	42	20	20	17	100	17
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	-69	-69	-138
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	-64	-64	-64	-64	-257	-64
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	75	150	225	300	750	300
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-715	-1,431	-1,356	-1,457	-4,959	-1,631
TOTAL NET COST	2,258	6	-160	-1,302	-1,228	-1,258	-1,686	-1,631

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	455	0	0	0	455
Civ Moving	0	0	3,768	0	0	0	3,768
Other	1,287	965	1,043	0	0	0	3,296
MIL PERSONNEL							
Mil Moving	0	0	57	0	0	0	57
OTHER							
HAP / RSE	0	0	255	0	0	0	255
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	1,287	965	5,579	0	0	0	7,832

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-1,044	-2,089	-2,089	-2,089	-7,311	-2,089
O&M								
RPMA	0	0	-359	-720	-720	-720	-2,519	-720
BOS	0	0	-3,856	-5,403	-5,403	-5,403	-20,064	-5,403
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-5,727	-11,453	-11,453	-11,453	-40,087	-11,453
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	81	81	81	81	324	81
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	-10,905	-19,584	-19,584	-19,584	-69,659	-19,584
TOTAL NET COST	1,287	965	-5,327	-19,584	-19,584	-19,584	-61,827	-19,584

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	212	212	212	212	848	212
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	81	81	81	81	324	81
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	293	293	293	293	1,172	293
TOTAL COST	1,287	965	5,900	293	293	293	9,032	293

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	29	0	0	0	29
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	29	0	0	0	29

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	1,044	2,089	2,089	2,089	7,311	2,089
O&M								
RPMA	0	0	359	720	720	720	2,519	720
BOS	0	0	4,068	5,615	5,615	5,615	20,912	5,615
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	5,727	11,453	11,453	11,453	40,087	11,453
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	11,198	19,877	19,877	19,877	70,830	19,877
TOTAL SAVINGS	0	0	11,227	19,877	19,877	19,877	70,859	19,877

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	323	0	0	0	323
Civ Retire	0	0	132	0	0	0	132
CIV MOVING							
Per Diem	0	0	179	0	0	0	179
POV Miles	0	0	12	0	0	0	12
Home Purch	0	0	569	0	0	0	569
HHG	0	0	378	0	0	0	378
Misc	0	0	37	0	0	0	37
House Hunt	0	0	148	0	0	0	148
PPS	0	0	2,160	0	0	0	2,160
RITA	0	0	265	0	0	0	265
FREIGHT							
Packing	0	0	18	0	0	0	18
Freight	0	0	2	0	0	0	2
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	56	0	0	0	56
OTHER							
Program Plan	1,287	965	724	0	0	0	2,977
Shutdown	0	0	250	0	0	0	250
New Hire	0	0	12	0	0	0	12
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	7	0	0	0	7
POV Miles	0	0	4	0	0	0	4
HHG	0	0	62	0	0	0	62
Misc	0	0	12	0	0	0	12
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	255	0	0	0	255
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	1,287	965	5,607	0	0	0	7,860

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : Immediate

NPV in 2015($K): -248,646
1-Time Cost($K): 7,860

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-5,122	-11,372	-11,372	-11,372	-39,239	-11,372
Overhd	1,287	965	-4,285	-8,212	-8,212	-8,212	-26,668	-8,212
Moving	0	0	3,825	0	0	0	3,825	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	255	0	0	0	255	0
TOTAL	1,287	965	-5,327	-19,584	-19,584	-19,584	-61,827	-19,584

	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	249	0	0	0	249
TOT	0	0	249	0	0	0	249
POSITIONS REALIGNED							
Off	0	0	3	0	0	0	3
Enl	0	0	15	0	0	0	15
Stu	0	0	0	0	0	0	0
Civ	0	0	64	0	0	0	64
TOT	0	0	82	0	0	0	82

Summary:

CHANGE TO THE ARMY'S INITIAL RECOMMENDATION.
NEW ASIP INFO

Department : ARMY
Option Package : PO1-5a
Scenario File : C:\COBRA\FINAL95\PO1-5A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,475	24,754	0	0	0	0	27,230
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	447	0	0	0	0	447
Civ Moving	0	4,478	173	0	0	0	4,651
Other	973	3,032	3,920	0	0	0	7,925
MIL PERSONNEL							
Mil Moving	0	190	0	0	0	0	190
OTHER							
HAP / RSE	0	595	0	0	0	0	595
Environmental	0	0	0	0	0	0	0
Info Manage	0	2,710	0	0	0	0	2,710
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,449	36,207	4,093	0	0	0	43,748

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-87	-309	-443	-443	-443	-1,725	-443
O&M								
RPMA	0	-409	-1,064	-1,755	-1,755	-1,755	-6,740	-1,755
BOS	0	-161	955	-3,099	-3,099	-3,099	-8,503	-3,099
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-3,427	-6,854	-6,854	-6,854	-6,854	-30,842	-6,854
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-216	-432	-432	-432	-432	-1,945	-432
House Allow	0	203	475	475	475	475	2,103	475
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	3,558	3,558	3,558	3,558	3,558	17,790	3,558
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-539	-3,671	-8,551	-8,551	-8,551	-29,863	-8,551
TOTAL NET COST	3,449	35,668	422	-8,551	-8,551	-8,551	13,886	-8,551

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 13:06 04/23/1995, Report Created 14:49 05/21/1995

Department : ARMY
Option Package : PO1-5a
Scenario File : C:\COBRA\FINAL95\PO1-5A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,475	24,754	0	0	0	0	27,230
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	323	0	0	0	0	323
Civ Retire	0	124	0	0	0	0	124
CIV MOVING							
Per Diem	0	338	0	0	0	0	338
POV Miles	0	24	0	0	0	0	24
Home Purch	0	1,169	0	0	0	0	1,169
HHG	0	707	0	0	0	0	707
Misc	0	69	0	0	0	0	69
House Hunt	0	281	0	0	0	0	281
PPS	0	1,296	0	0	0	0	1,296
RITA	0	527	0	0	0	0	527
FREIGHT							
Packing	0	62	172	0	0	0	234
Freight	0	5	1	0	0	0	6
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	56	0	0	0	0	56
OTHER							
Program Plan	973	730	547	0	0	0	2,250
Shutdown	0	2,195	3,373	0	0	0	5,567
New Hire	0	51	0	0	0	0	51
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	19	0	0	0	0	19
POV Miles	0	12	0	0	0	0	12
HHG	0	160	0	0	0	0	160
Misc	0	34	0	0	0	0	34
OTHER							
Elim PCS	0	44	0	0	0	0	44
OTHER							
HAP / RSE	0	595	0	0	0	0	595
Environmental	0	0	0	0	0	0	0
Info Manage	0	2,710	0	0	0	0	2,710
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,449	36,286	4,093	0	0	0	43,827

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COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 14:13 05/19/1995, Report Created 14:50 05/23/1995

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

Starting Year : 1996
Final Year : 2000
ROI Year : Immediate

NPV in 2015($K):-1,005,010
1-Time Cost($K): 105,314

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	15,709	13,659	37,306	0	0	0	66,674	0
Person	0	-9,455	-29,630	-47,224	-57,290	-57,913	-201,512	-57,913
Overhd	2,395	-390	-6,866	-15,364	-24,673	-27,589	-72,487	-27,589
Moving	0	5,651	5,766	5,820	526	0	17,763	0
Missio	0	0	0	0	0	0	0	0
Other	0	513	582	4,932	59	0	6,086	0
TOTAL	18,104	9,978	7,157	-51,836	-81,377	-85,502	-183,476	-85,502

	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	430	455	400	24	0	1,309
TOT	0	430	455	400	24	0	1,309
POSITIONS REALIGNED							
Off	0	77	208	138	46	0	469
Enl	0	64	216	246	48	0	574
Stu	0	0	0	260	0	0	260
Civ	0	265	0	27	0	0	292
TOT	0	406	424	671	94	0	1,595

Summary:

UPDATE TO THE ARMY'S INITIAL SUBMISSION:
- USES THE MEDCOM MILCON ESTIMATES.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 14:13 05/19/1995, Report Created 14:50 05/23/1995

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----($K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	14,703	12,311	33,624	0	0	0	60,638
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	520	807	574	54	0	1,955
Civ Retire	0	199	190	178	8	0	575
CIV MOVING							
Per Diem	0	150	0	98	0	0	248
POV Miles	0	11	0	4	0	0	15
Home Purch	0	507	0	289	0	0	796
HHG	0	314	0	186	0	0	500
Misc	0	31	0	19	0	0	50
House Hunt	0	125	0	73	0	0	198
PPS	0	3,715	3,945	3,456	201	0	11,318
RITA	0	231	0	135	0	0	366
FREIGHT							
Packing	0	101	105	167	23	0	396
Freight	0	5	16	18	1	0	40
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	91	141	100	9	0	341
OTHER							
Program Plan	2,395	1,796	1,347	1,010	758	0	7,307
Shutdown	0	850	893	1,088	120	0	2,951
New Hire	0	1	0	0	0	0	1
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	41	214	198	16	0	469
POV Miles	0	24	117	79	11	0	231
HHG	0	514	1,752	1,447	358	0	4,072
Misc	0	90	297	269	66	0	722
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	483	582	535	59	0	1,659
Environmental	0	0	0	0	0	0	0
Info Manage	1,006	1,348	3,681	0	0	0	6,036
1-Time Other	0	30	0	4,397	0	0	4,427
TOTAL ONE-TIME	18,104	23,487	47,715	14,321	1,686	0	105,314

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 14:13 05/19/1995, Report Created 14:50 05/23/1995

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Fctrs File : C:\COBRA\SP7DEC.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	567	567	567	567	2,269	567
BOS	0	796	1,685	3,075	3,272	3,272	12,100	3,272
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	735	3,486	5,843	6,310	6,310	22,684	6,310
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	650	650	650	650	2,600	650
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,531	6,388	10,136	10,799	10,799	39,654	10,799
TOTAL COST	18,104	25,019	54,103	24,457	12,485	10,799	144,968	10,799

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	207	682	618	151	0	1,658
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	207	682	618	151	0	1,658

RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----($K)-----	----	----	----	----	----	----	-----	------
FAM HOUSE OPS	0	238	725	1,280	1,618	1,652	5,514	1,652
O&M								
RPMA	0	2,677	8,274	14,906	19,281	19,760	64,899	19,760
BOS	0	917	3,008	5,570	9,140	10,188	28,824	10,188
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	9,889	30,244	49,908	59,659	60,211	209,912	60,211
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	1,111	4,012	4,012	4,012	4,012	17,158	4,012
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	478	478	478
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	14,833	46,264	75,676	93,711	96,301	326,785	96,301
TOTAL SAVINGS	0	15,041	46,946	76,293	93,862	96,301	328,444	96,301

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	14,703	12,311	33,624	0	0	0	60,638
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	719	998	752	62	0	2,531
Civ Moving	0	5,189	4,067	4,445	226	0	13,928
Other	2,395	2,738	2,381	2,199	887	0	10,600
MIL PERSONNEL							
Mil Moving	0	462	1,698	1,375	300	0	3,835
OTHER							
HAP / RSE	0	483	582	535	59	0	1,659
Environmental	0	0	0	0	0	0	0
Info Manage	1,006	1,348	3,681	0	0	0	6,036
1-Time Other	0	30	0	4,397	0	0	4,427
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	18,104	23,280	47,032	13,704	1,535	0	103,655

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-238	-725	-1,280	-1,618	-1,652	-5,514	-1,652
O&M								
RPMA	0	-2,677	-7,707	-14,338	-18,714	-19,193	-62,630	-19,193
BOS	0	-121	-1,324	-2,494	-5,868	-6,916	-16,723	-6,916
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-9,889	-30,244	-49,908	-59,659	-60,211	-209,912	-60,211
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	-376	-525	1,831	2,298	2,298	5,526	2,298
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	650	650	650	172	2,122	172
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-13,302	-39,875	-65,540	-82,911	-85,502	-287,131	-85,502
TOTAL NET COST	18,104	9,978	7,157	-51,836	-81,377	-85,502	-183,476	-85,502

FT HAMILTON

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 08:07 05/19/1995, Report Created 14:27 05/21/1995

Department : ARMY
Option Package : CA6-6a
Scenario File : C:\COBRA\FINAL95\CA6-6A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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

NPV in 2015($K): -24,396
1-Time Cost($K): 385

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-136	-322	-322	-458	-1,237	-644
Overhd	50	37	119	-753	-759	-672	-1,977	-1,549
Moving	0	0	58	0	0	58	115	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	27	0	0	27	55	0
TOTAL	50	37	68	-1,075	-1,080	-1,045	-3,045	-2,193

	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	7	0	0	7	14
TOT	0	0	7	0	0	7	14
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:

CUPDATEE TO INITIAL ARMY SUBMISSION:
ELIMINATED TRF OF 9 PSNL/EQUIP TO BASE X AND TRF OF 3 PSNL/EQUIP FROM CAVEN PO FROM UPDATED ASIP DATA, CORRECTED APH FIGURE IN STATIC BASE INFO, CORRECTED ONE TIME UNIQUE COSTS, CORRECTED MISC RECURRING COSTS, CORRECTED FACILITY SHUTDOWN FIGURE, CORRECTED APH AND IDS AND ELIMINATED COST FOR HOUSEHOLD GOODS SHIPMENTS IN EXPLANATORY NOTES, CORRECTED CIVILIAN SCENARIO CHANGE. REALIGN FORT HAMILTON. DISPOSE OF ALL FAMILY HOUSING. RETAIN MINIMUM ESSENTIAL LAND AND FACILITIES FOR EXISTING ARMY UNITS AND ACTIVITIES.

Data As Of 08:07 05/19/1995, Report Created 14:27 05/21/1995

Department : ARMY
Option Package : CA6-6a
Scenario File : C:\COBRA\FINAL95\CA6-6A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION	0	0	0	0	0	0	0
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch							
O&M							
CIV SALARY	0	0	18	0	0	18	36
Civ RIF	0	0	4	0	0	4	8
Civ Retire							
CIV MOVING	0	0	0	0	0	0	0
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	58	115
PPS	0	0	58	0	0	0	0
RITA	0	0	0				
FREIGHT				0	0	0	0
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	3	6
OTHER							
Program Plan	50	37	28	21	16	12	165
Shutdown	0	0	0	0	0	0	0
New Hire	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	14	0	0	14	29
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	13	0	0	13	26
	50	37	138	21	16	122	385

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 08:07 05/19/1995, Report Created 14:27 05/21/1995

Department : ARMY
Option Package : CA6-6a
Scenario File : C:\COBRA\FINAL95\CA6-6A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	22	0	0	22	44
Civ Moving	0	0	58	0	0	58	115
Other	50	37	31	21	16	15	171
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	14	0	0	14	29
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	13	0	0	13	26
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	50	37	138	21	16	122	385

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-865	-1,730	-1,730	-2,596	-6,922	-3,461
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	-84	-84	-84	-168	-420	-168
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-161	-322	-322	-483	-1,288	-644
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	1,040	1,040	1,040	2,080	5,200	2,080
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-70	-1,096	-1,096	-1,167	-3,430	-2,193
TOTAL NET COST	50	37	68	-1,075	-1,080	-1,045	-3,045	-2,193

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 08:07 05/19/1995, Report Created 14:27 05/21/1995

Department : ARMY
Option Package : CA6-6a
Scenario File : C:\COBRA\FINAL95\CA6-6A.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	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	1,040	1,040	1,040	2,080	5,200	2,080
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	1,040	1,040	1,040	2,080	5,200	2,080
TOTAL COST	50	37	1,178	1,061	1,056	2,202	5,585	2,080

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	865	1,730	1,730	2,596	6,922	3,461
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	84	84	84	168	420	168
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	161	322	322	483	1,288	644
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	1,110	2,136	2,136	3,247	8,630	4,273
TOTAL SAVINGS	0	0	1,110	2,136	2,136	3,247	8,630	4,273

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:53 05/19/1995, Report Created 14:31 05/21/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\FINAL95\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2007 (9 Years)

NPV in 2015($K): -7,105
1-Time Cost($K): 8,988

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	576	5,760	0	0	0	0	6,336	0
Person	0	0	339	689	689	689	2,405	689
Overhd	0	0	-778	-1,904	-1,904	-1,904	-6,489	-1,904
Moving	0	0	633	0	0	0	633	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	2,000	0	0	0	2,000	0
TOTAL	576	5,760	2,193	-1,215	-1,215	-1,215	4,885	-1,215

	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	0	0	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	141	0	0	0	141
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	191	0	0	0	191
TOT	0	0	332	0	0	0	332

Summary:

CHANGE TO THE ARMY'S INITIAL SUBMISSION.
VACATE ISSC LEASE.
RENOVATE CONUSA BUILDING AT FORT MEADE.
ADJUSTED ONE-TIME COST FOR LAN INSTALLATION REQUIREMENT.
ADJUSTED MOVING COSTS BASED ON RECENT MOVE.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:53 05/19/1995, Report Created 14:31 05/21/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\FINAL95\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	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	82	0	0	0	82
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	1	0	0	0	1
New Hire	0	0	18	0	0	0	18
1-Time Move	0	0	550	0	0	0	550
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	2,000	0	0	0	2,000
TOTAL ONE-TIME	576	5,760	2,652	0	0	0	8,988

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:53 05/19/1995, Report Created 14:31 05/21/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\FINAL95\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	1,398	1,398	1,398	1,398	5,593	1,398
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	2,005	2,373	2,373	2,373	9,126	2,373
TOTAL COST	576	5,760	4,657	2,373	2,373	2,373	18,114	2,373

ONE-TIME SAVES -----($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							
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 -----($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	1,018	2,143	2,143	2,143	7,447	2,143
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
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	1,445	1,445	1,445	1,445	5,782	1,445
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	2,464	3,588	3,588	3,588	13,229	3,588
TOTAL SAVINGS	0	0	2,464	3,588	3,588	3,588	13,229	3,588

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\FINAL95\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	83	0	0	0	83
Other	0	0	569	0	0	0	569
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	2,000	0	0	0	2,000
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	576	5,760	2,652	0	0	0	8,988

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	-1,018	-2,143	-2,143	-2,143	-7,447	-2,143
BOS	0	0	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	-47	-47	-47	-47	-188	-47
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	-458	-1,215	-1,215	-1,215	-4,103	-1,215
TOTAL NET COST	576	5,760	2,193	-1,215	-1,215	-1,215	4,885	-1,215

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
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Department : ARMY
Option Package : MT4-2-6
Scenario File : C:\COBRA\FINAL95\MT4-2-6.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,094	10,939	0	0	0	0	12,032
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	276	0	0	0	276
Civ Moving	0	0	3,210	0	0	0	3,210
Other	962	721	1,546	0	0	0	3,229
MIL PERSONNEL							
Mil Moving	0	0	1,103	0	0	0	1,103
OTHER							
HAP / RSE	0	0	678	0	0	0	678
Environmental	0	0	0	0	0	0	0
Info Manage	0	1,198	0	0	0	0	1,198
1-Time Other	0	0	1,000	0	0	0	1,000
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,055	12,857	7,815	0	0	0	22,728

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-2,605	-5,210	-5,210	-5,210	-18,235	-5,210
O&M								
RPMA	0	0	-961	-2,033	-2,033	-2,033	-7,061	-2,033
BOS	0	0	-601	-3,411	-3,411	-3,411	-10,834	-3,411
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-2,622	-5,244	-5,244	-5,244	-18,353	-5,244
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-2,176	-4,351	-4,351	-4,351	-15,230	-4,351
House Allow	0	0	1,221	1,221	1,221	1,221	4,884	1,221
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	1,123	1,123	1,123	3,369	1,123
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-7,744	-17,905	-17,905	-17,905	-61,460	-17,905
TOTAL NET COST	2,055	12,857	71	-17,905	-17,905	-17,905	-38,732	-17,905

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 08:07 05/19/1995, Report Created 14:39 05/21/1995

Department : ARMY
Option Package : MT4-2-6
Scenario File : C:\COBRA\FINAL95\MT4-2-6.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	66	66	66	66	263	66
BOS	0	0	836	836	836	836	3,345	836
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	1,221	1,221	1,221	1,221	4,884	1,221
OTHER								
Mission	0	0	0	1,123	1,123	1,123	3,369	1,123
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	2,123	3,246	3,246	3,246	11,861	3,246
TOTAL COST	2,055	12,857	10,275	3,246	3,246	3,246	34,927	3,246

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	338	0	0	0	338
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	338	0	0	0	338

RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----($K)-----	----	----	----	----	----	----	-----	------
FAM HOUSE OPS	0	0	2,605	5,210	5,210	5,210	18,235	5,210
O&M								
RPMA	0	0	1,027	2,099	2,099	2,099	7,324	2,099
BOS	0	0	1,437	4,247	4,247	4,247	14,178	4,247
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	2,622	5,244	5,244	5,244	18,353	5,244
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	170	340	340	340	1,189	340
Enl Salary	0	0	2,006	4,012	4,012	4,012	14,041	4,012
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	9,867	21,151	21,151	21,151	73,321	21,151
TOTAL SAVINGS	0	0	10,204	21,151	21,151	21,151	73,659	21,151

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
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Department : ARMY
Option Package : MT4-2-6
Scenario File : C:\COBRA\FINAL95\MT4-2-6.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,094	10,939	0	0	0	0	12,032
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	197	0	0	0	197
Civ Retire	0	0	79	0	0	0	79
CIV MOVING							
Per Diem	0	0	214	0	0	0	214
POV Miles	0	0	2	0	0	0	2
Home Purch	0	0	1,018	0	0	0	1,018
HHG	0	0	333	0	0	0	333
Misc	0	0	36	0	0	0	36
House Hunt	0	0	130	0	0	0	130
PPS	0	0	979	0	0	0	979
RITA	0	0	392	0	0	0	392
FREIGHT							
Packing	0	0	74	0	0	0	74
Freight	0	0	31	0	0	0	31
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	34	0	0	0	34
OTHER							
Program Plan	962	721	541	0	0	0	2,224
Shutdown	0	0	947	0	0	0	947
New Hire	0	0	23	0	0	0	23
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	25	0	0	0	25
POV Miles	0	0	14	0	0	0	14
HHG	0	0	654	0	0	0	654
Misc	0	0	147	0	0	0	147
OTHER							
Elim PCS	0	0	600	0	0	0	600
OTHER							
HAP / RSE	0	0	678	0	0	0	678
Environmental	0	0	0	0	0	0	0
Info Manage	0	1,198	0	0	0	0	1,198
1-Time Other	0	0	1,000	0	0	0	1,000
TOTAL ONE-TIME	2,055	12,857	8,152	0	0	0	23,065

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 08:07 05/19/1995, Report Created 14:39 05/21/1995

Department : ARMY
Option Package : MT4-2-6
Scenario File : C:\COBRA\FINAL95\MT4-2-6.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 1999 (1 Year)

NPV in 2015($K): -210,348
1-Time Cost($K): 23,065

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	1,094	12,136	0	0	0	0	13,230	0
Person	0	0	-2,643	-8,374	-8,374	-8,374	-27,765	-8,374
Overhd	962	721	-2,679	-10,654	-10,654	-10,654	-32,958	-10,654
Moving	0	0	3,714	0	0	0	3,714	0
Missio	0	0	0	1,123	1,123	1,123	3,369	1,123
Other	0	0	1,678	0	0	0	1,678	0
TOTAL	2,055	12,857	71	-17,905	-17,905	-17,905	-38,732	-17,905

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	5	0	0	0	5
Enl	0	0	130	0	0	0	130
Civ	0	0	114	0	0	0	114
TOT	0	0	249	0	0	0	249
POSITIONS REALIGNED							
Off	0	0	29	0	0	0	29
Enl	0	0	181	0	0	0	181
Stu	0	0	35	0	0	0	35
Civ	0	0	73	0	0	0	73
TOT	0	0	318	0	0	0	318

Summary:

Realign Ft. Greely:
(1) Relocate Cold Regions Test Activity (CRTA) and Northern Warfare Training Center (NWTC) to Ft Wainwright.
(2) "Safari" from Ft Wainwright as missions dictate.
(3) No RC requirements for enclave.
(4) Garrison at Greely will inactivate, but small garrison activity will remain (73-man).
** CHANGE TO INITIAL ARMY SUBMISSION -- ASIP DATA/RETURN TO SF7DEC.SFF **

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 14:32 05/15/1995, Report Created 14:38 05/21/1995

Department : ARMY
Option Package : MT3-3
Scenario File : C:\COBRA\FINAL95\MT3-3.CBR
Std Pctrs File : C:\SP7DEC.SPF

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	123	0	0	0	123
Civ Moving	0	0	1,554	0	0	0	1,554
Other	518	388	8,105	0	0	0	9,011
MIL PERSONNEL							
Mil Moving	0	0	566	0	0	0	566
OTHER							
HAP / RSE	0	0	153	0	0	0	153
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	518	388	10,501	0	0	0	11,407

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-5,906	-11,813	-11,813	-11,813	-41,345	-11,813
O&M								
RPMA	0	0	-3,895	-8,061	-8,061	-8,061	-28,077	-8,061
BOS	0	0	1,057	-543	-543	-543	-570	-543
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	2,346	4,692	4,692	4,692	16,421	4,692
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-324	-648	-648	-648	-2,269	-648
House Allow	0	0	737	737	737	737	2,947	737
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	3,393	3,393	3,393	3,393	13,572	3,393
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-2,593	-12,243	-12,243	-12,243	-39,322	-12,243
TOTAL NET COST	518	388	7,908	-12,243	-12,243	-12,243	-27,915	-12,243

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 14:32 05/15/1995, Report Created 14:38 05/21/1995

Department : ARMY
Option Package : MT3-3
Scenario File : C:\COBRA\FINAL95\MT3-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

RECURRINGCOSTS -----($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	408	408	408	408	1,632	408
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	2,346	4,692	4,692	4,692	16,421	4,692
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	737	737	737	737	2,947	737
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	3,393	3,393	3,393	3,393	13,572	3,393
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	6,884	9,229	9,229	9,229	34,572	9,229
TOTAL COST	518	388	17,602	9,229	9,229	9,229	46,197	9,229

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	217	0	0	0	217
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	217	0	0	0	217

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	5,906	11,813	11,813	11,813	41,345	11,813
O&M								
RPMA	0	0	3,895	8,061	8,061	8,061	28,077	8,061
BOS	0	0	-649	951	951	951	2,202	951
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	170	340	340	340	1,189	340
Enl Salary	0	0	154	308	308	308	1,080	308
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	9,476	21,473	21,473	21,473	73,894	21,473
TOTAL SAVINGS	0	0	9,693	21,473	21,473	21,473	74,111	21,473

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 14:32 05/15/1995, Report Created 14:38 05/21/1995

Department : ARMY
Option Package : MT3-3
Scenario File : C:\COBRA\FINAL95\MT3-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

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	90	0	0	0	90
Civ Retire	0	0	33	0	0	0	33
CIV MOVING							
Per Diem	0	0	164	0	0	0	164
POV Miles	0	0	11	0	0	0	11
Home Purch	0	0	560	0	0	0	560
HHG	0	0	343	0	0	0	343
Misc	0	0	34	0	0	0	34
House Hunt	0	0	136	0	0	0	136
PPS	0	0	0	0	0	0	0
RITA	0	0	254	0	0	0	254
FREIGHT							
Packing	0	0	45	0	0	0	45
Freight	0	0	6	0	0	0	6
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	16	0	0	0	16
OTHER							
Program Plan	518	388	291	0	0	0	1,198
Shutdown	0	0	7,652	0	0	0	7,652
New Hire	0	0	145	0	0	0	145
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	52	0	0	0	52
POV Miles	0	0	32	0	0	0	32
HHG	0	0	529	0	0	0	529
Misc	0	0	94	0	0	0	94
OTHER							
Elim PCS	0	0	74	0	0	0	74
OTHER							
HAP / RSE	0	0	153	0	0	0	153
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	518	388	10,718	0	0	0	11,624

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 14:32 05/15/1995, Report Created 14:38 05/21/1995

Department : ARMY
Option Package : MT3-3
Scenario File : C:\COBRA\FINAL95\MT3-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 1999 (1 Year)

NPV in 2015($K): -145,428
1-Time Cost($K): 11,624

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	3,117	4,780	4,780	4,780	17,457	4,780
Overhd	518	388	2,593	-17,023	-17,023	-17,023	-47,571	-17,023
Moving	0	0	2,045	0	0	0	2,045	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	153	0	0	0	153	0
TOTAL	518	388	7,908	-12,243	-12,243	-12,243	-27,915	-12,243

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	5	0	0	0	5
Enl	0	0	10	0	0	0	10
Civ	0	0	0	0	0	0	0
TOT	0	0	15	0	0	0	15
POSITIONS REALIGNED							
Off	0	0	56	0	0	0	56
Enl	0	0	79	0	0	0	79
Stu	0	0	0	0	0	0	0
Civ	0	0	77	0	0	0	77
TOT	0	0	212	0	0	0	212

Summary:

Realign Ft. Dix, N.J.
Move all Army organizations to Base X.
RIF civilians in Garrison not required to remain to support Army Reserve Garrison.
ENCLAVE ALL Tenant organizations.
ENCLAVE RC Bldg, land, ranges and organizations.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 07:35 05/17/1995, Report Created 14:36 05/21/1995

Department : ARMY
Option Package : MT2-3
Scenario File : C:\COBRA\FINAL95\MT2-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-1,200	0	0	0	0	0	-1,200
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	370	0	0	0	370
Civ Moving	0	0	1,905	0	0	0	1,905
Other	356	267	6,058	0	0	0	6,680
MIL PERSONNEL							
Mil Moving	0	0	298	0	0	0	298
OTHER							
HAP / RSE	0	0	197	0	0	0	197
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	-844	267	8,828	0	0	0	8,251

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	-1,274	-2,655	-2,655	-2,655	-9,241	-2,655
BOS	0	0	-585	-1,040	-1,040	-1,040	-3,706	-1,040
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-4,393	-8,786	-8,786	-8,786	-30,750	-8,786
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-31	-62	-62	-62	-216	-62
House Allow	0	0	-29	-29	-29	-29	-116	-29
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-799	-799	-799	-2,397	-799
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-6,312	-13,371	-13,371	-13,371	-46,426	-13,371
TOTAL NET COST	-844	267	2,516	-13,371	-13,371	-13,371	-38,174	-13,371

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 07:35 05/17/1995, Report Created 14:36 05/21/1995

Department : ARMY
Option Package : MT2-3
Scenario File : C:\COBRA\FINAL95\MT2-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

RECURRINGCOSTS -----($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	187	187	187	187	749	187
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	421	421	421	421	1,683	421
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	608	608	608	608	2,432	608
TOTAL COST	356	267	9,581	608	608	608	12,028	608

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,200	0	0	0	0	0	1,200
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	145	0	0	0	145
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	1,200	0	145	0	0	0	1,345

RECURRINGSAVES -----($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	1,274	2,655	2,655	2,655	9,241	2,655
BOS	0	0	772	1,227	1,227	1,227	4,455	1,227
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	4,393	8,786	8,786	8,786	30,750	8,786
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	31	62	62	62	216	62
House Allow	0	0	450	450	450	450	1,799	450
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	799	799	799	2,397	799
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	6,920	13,979	13,979	13,979	48,858	13,979
TOTAL SAVINGS	1,200	0	7,065	13,979	13,979	13,979	50,202	13,979

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 07:35 05/17/1995, Report Created 14:36 05/21/1995

Department : ARMY
Option Package : MT2-3
Scenario File : C:\COBRA\FINAL95\MT2-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

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	287	0	0	0	287
Civ Retire	0	0	83	0	0	0	83
CIV MOVING							
Per Diem	0	0	24	0	0	0	24
POV Miles	0	0	2	0	0	0	2
Home Purch	0	0	73	0	0	0	73
HHG	0	0	50	0	0	0	50
Misc	0	0	5	0	0	0	5
House Hunt	0	0	20	0	0	0	20
PPS	0	0	1,670	0	0	0	1,670
RITA	0	0	34	0	0	0	34
FREIGHT							
Packing	0	0	24	0	0	0	24
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	50	0	0	0	50
OTHER							
Program Plan	356	267	200	0	0	0	823
Shutdown	0	0	5,807	0	0	0	5,807
New Hire	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	35	0	0	0	35
POV Miles	0	0	22	0	0	0	22
HHG	0	0	315	0	0	0	315
Misc	0	0	63	0	0	0	63
OTHER							
Elim PCS	0	0	9	0	0	0	9
OTHER							
HAP / RSE	0	0	197	0	0	0	197
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	356	267	8,973	0	0	0	9,596

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 07:35 05/17/1995, Report Created 14:36 05/21/1995

Department : ARMY
Option Package : MT2-3
Scenario File : C:\COBRA\FINAL95\MT2-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 1999 (1 Year)

NPV in 2015($K): -166,089
1-Time Cost($K): 9,596

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-1,200	0	0	0	0	0	-1,200	0
Person	0	0	-4,024	-8,876	-8,876	-8,876	-30,653	-8,876
Overhd	356	267	4,148	-4,495	-4,495	-4,495	-8,713	-4,495
Moving	0	0	2,195	0	0	0	2,195	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	197	0	0	0	197	0
TOTAL	-844	267	2,516	-13,371	-13,371	-13,371	-38,174	-13,371

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	2	0	0	0	2
Civ	0	0	191	0	0	0	191
TOT	0	0	193	0	0	0	193
POSITIONS REALIGNED							
Off	0	0	17	0	0	0	17
Enl	0	0	73	0	0	0	73
Stu	0	0	0	0	0	0	0
Civ	0	0	7	0	0	0	7
TOT	0	0	97	0	0	0	97

Summary:

Close Ft. Chaffee, Ar.
Move all Army and tenant organizations to Base X.
RIF civilians in Garrison.
THIS COBRA RUN HAS WINTER 94 PERSONNEL FIGURES.
ENCLAVE RC facilities, ranges and organizations.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 14:13 05/19/1995, Report Created 14:50 05/23/1995

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	14,703	12,311	33,624	0	0	0	60,638
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	719	998	752	62	0	2,531
Civ Moving	0	5,189	4,067	4,445	226	0	13,928
Other	2,395	2,738	2,381	2,199	887	0	10,600
MIL PERSONNEL							
Mil Moving	0	462	1,698	1,375	300	0	3,835
OTHER							
HAP / RSE	0	483	582	535	59	0	1,659
Environmental	0	0	0	0	0	0	0
Info Manage	1,006	1,348	3,681	0	0	0	6,036
1-Time Other	0	30	0	4,397	0	0	4,427
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	18,104	23,280	47,032	13,704	1,535	0	103,655

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-238	-725	-1,280	-1,618	-1,652	-5,514	-1,652
O&M								
RPMA	0	-2,677	-7,707	-14,338	-18,714	-19,193	-62,630	-19,193
BOS	0	-121	-1,324	-2,494	-5,868	-6,916	-16,723	-6,916
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-9,889	-30,244	-49,908	-59,659	-60,211	-209,912	-60,211
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	-376	-525	1,831	2,298	2,298	5,526	2,298
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	650	650	650	172	2,122	172
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-13,302	-39,875	-65,540	-82,911	-85,502	-287,131	-85,502
TOTAL NET COST	18,104	9,978	7,157	-51,836	-81,377	-85,502	-183,476	-85,502

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 14:13 05/19/1995, Report Created 14:50 05/23/1995

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	567	567	567	567	2,269	567
BOS	0	796	1,685	3,075	3,272	3,272	12,100	3,272
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	735	3,486	5,843	6,310	6,310	22,684	6,310
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	650	650	650	650	2,600	650
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,531	6,388	10,136	10,799	10,799	39,654	10,799
TOTAL COST	18,104	25,019	54,103	24,457	12,485	10,799	144,968	10,799

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	207	682	618	151	0	1,658
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	207	682	618	151	0	1,658

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	238	725	1,280	1,618	1,652	5,514	1,652
O&M								
RPMA	0	2,677	8,274	14,906	19,281	19,760	64,899	19,760
BOS	0	917	3,008	5,570	9,140	10,188	28,824	10,188
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	9,889	30,244	49,908	59,659	60,211	209,912	60,211
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	1,111	4,012	4,012	4,012	4,012	17,158	4,012
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	478	478	478
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	14,833	46,264	75,676	93,711	96,301	326,785	96,301
TOTAL SAVINGS	0	15,041	46,946	76,293	93,862	96,301	328,444	96,301

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 14:13 05/19/1995, Report Created 14:50 05/23/1995

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SPF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	14,703	12,311	33,624	0	0	0	60,638
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	520	807	574	54	0	1,955
Civ Retire	0	199	190	178	8	0	575
CIV MOVING							
Per Diem	0	150	0	98	0	0	248
POV Miles	0	11	0	4	0	0	15
Home Purch	0	507	0	289	0	0	796
HHG	0	314	0	186	0	0	500
Misc	0	31	0	19	0	0	50
House Hunt	0	125	0	73	0	0	198
PPS	0	3,715	3,945	3,456	201	0	11,318
RITA	0	231	0	135	0	0	366
FREIGHT							
Packing	0	101	105	167	23	0	396
Freight	0	5	16	18	1	0	40
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	91	141	100	9	0	341
OTHER							
Program Plan	2,395	1,796	1,347	1,010	758	0	7,307
Shutdown	0	850	893	1,088	120	0	2,951
New Hire	0	1	0	0	0	0	1
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	41	214	198	16	0	469
POV Miles	0	24	117	79	11	0	231
HHG	0	514	1,752	1,447	358	0	4,072
Misc	0	90	297	269	66	0	722
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	483	582	535	59	0	1,659
Environmental	0	0	0	0	0	0	0
Info Manage	1,006	1,348	3,681	0	0	0	6,036
1-Time Other	0	30	0	4,397	0	0	4,427
TOTAL ONE-TIME	18,104	23,487	47,715	14,321	1,686	0	105,314

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 14:13 05/19/1995, Report Created 14:50 05/23/1995

Department : ARMY
Option Package : MD1-9
Scenario File : C:\COBRA\MD1-9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 2000
ROI Year : Immediate

NPV in 2015($K):-1,005,010
1-Time Cost($K): 105,314

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	15,709	13,659	37,306	0	0	0	66,674	0
Person	0	-9,455	-29,630	-47,224	-57,290	-57,913	-201,512	-57,913
Overhd	2,395	-390	-6,866	-15,364	-24,673	-27,589	-72,487	-27,589
Moving	0	5,651	5,766	5,820	526	0	17,763	0
Missio	0	0	0	0	0	0	0	0
Other	0	513	582	4,932	59	0	6,086	0
TOTAL	18,104	9,978	7,157	-51,836	-81,377	-85,502	-183,476	-85,502

	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	430	455	400	24	0	1,309
TOT	0	430	455	400	24	0	1,309
POSITIONS REALIGNED							
Off	0	77	208	138	46	0	469
Enl	0	64	216	246	48	0	574
Stu	0	0	0	260	0	0	260
Civ	0	265	0	27	0	0	292
TOT	0	406	424	671	94	0	1,595

Summary:

UPDATE TO THE ARMY'S INITIAL SUBMISSION:
- USES THE MEDCOM MILCON ESTIMATES.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:59 05/17/1995, Report Created 14:33 05/21/1995

Department : ARMY
Option Package : MI1-4
Scenario File : C:\COBRA\FINAL95\MI1-4.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total
-----($K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	3,054	7,545	0	0	0	0	10,600
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	22	0	0	0	22
Civ Moving	0	22	98	0	0	0	120
Other	6	277	428	0	0	0	712
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	18	0	0	0	18
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	395	0	0	0	395
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,061	7,845	962	0	0	0	11,868

RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
-----($K)-----	----	----	----	----	----	----	-----	------
FAM HOUSE OPS	0	-358	-938	-1,159	-1,159	-1,159	-4,773	-1,159
O&M								
RPMA	-0	-227	-613	-780	-780	-780	-3,180	-780
BOS	0	559	530	494	494	494	2,572	494
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-184	-368	-368	-368	-1,288	-368
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	297	520	520	520	520	2,377	520
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	271	-685	-1,293	-1,293	-1,293	-4,292	-1,293
TOTAL NET COST	3,061	8,116	277	-1,293	-1,293	-1,293	7,576	-1,293

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:59 05/17/1995, Report Created 14:33 05/21/1995

Department : ARMY
Option Package : MI1-4
Scenario File : C:\COBRA\FINAL95\MI1-4.CBR
Std Fctrs File : C:\COBRA\SP7DEC.SFF

RECURRINGCOSTS -----($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	559	559	559	559	559	2,796	559
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	348	571	571	571	571	2,631	571
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	907	1,130	1,130	1,130	1,130	5,427	1,130
TOTAL COST	3,061	8,752	2,092	1,130	1,130	1,130	17,295	1,130

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	358	938	1,159	1,159	1,159	4,773	1,159
O&M								
RPMA	0	227	613	780	780	780	3,180	780
BOS	0	0	29	65	65	65	224	65
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	184	368	368	368	1,288	368
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	51	51	51	51	51	253	51
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	636	1,815	2,423	2,423	2,423	9,718	2,423
TOTAL SAVINGS	0	636	1,815	2,423	2,423	2,423	9,718	2,423

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:59 05/17/1995, Report Created 14:33 05/21/1995

Department : ARMY
Option Package : MI1-4
Scenario File : C:\COBRA\FINAL95\MI1-4.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	3,054	7,545	0	0	0	0	10,600
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	86	0	0	0	86
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	22	12	0	0	0	34
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	6	5	4	0	0	0	15
Shutdown	0	273	168	0	0	0	441
New Hire	0	0	0	0	0	0	0
1-Time Move	0	0	253	0	0	0	253
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	18	0	0	0	18
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	395	0	0	0	395
TOTAL ONE-TIME	3,061	7,845	962	0	0	0	11,868

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:59 05/17/1995, Report Created 14:33 05/21/1995

Department : ARMY
Option Package : MI1-4
Scenario File : C:\COBRA\FINAL95\MI1-4.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2009 (11 Years)

NPV in 2015($K): -5,157
1-Time Cost($K): 11,868

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	3,054	7,545	0	0	0	0	10,600	0
Person	0	297	361	152	152	152	1,114	152
Overhd	6	252	-848	-1,445	-1,445	-1,445	-4,924	-1,445
Moving	0	22	351	0	0	0	373	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	413	0	0	0	413	0
TOTAL	3,061	8,116	277	-1,293	-1,293	-1,293	7,576	-1,293

	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	8	0	0	0	8
TOT	0	0	8	0	0	0	8
POSITIONS REALIGNED							
Off	0	17	10	0	0	0	27
Enl	0	30	17	0	0	0	47
Stu	0	0	0	0	0	0	0
Civ	0	42	20	0	0	0	62
TOT	0	89	47	0	0	0	136

Summary:

CHANGE TO THE ARMY'S INITIAL RECOMMENDATION.
CLOSE EAST FORT BAKER, CA
RELOCATE THE 6TH RECRUITING BDE TO OAKLAND ARMY BASE, CA.
RELOCATE THE 91ST TNG DIV TO NEW CONSTRUCTION AT CAMP PARKS.
CHANGES - 6TH BDE TO OAKLAND, MILCON = $2.3M
- MILCON FOR THE 91ST DIV = $8.3M
ASIP-NO CHANGES, USED PREVIOUS CERTIFIED DATA

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

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	455	0	0	0	455
Civ Moving	0	0	3,768	0	0	0	3,768
Other	1,287	965	1,043	0	0	0	3,296
MIL PERSONNEL							
Mil Moving	0	0	57	0	0	0	57
OTHER							
HAP / RSE	0	0	255	0	0	0	255
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	1,287	965	5,579	0	0	0	7,832

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-1,044	-2,089	-2,089	-2,089	-7,311	-2,089
O&M								
RPMA	0	0	-359	-720	-720	-720	-2,519	-720
BOS	0	0	-3,856	-5,403	-5,403	-5,403	-20,064	-5,403
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-5,727	-11,453	-11,453	-11,453	-40,087	-11,453
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	81	81	81	81	324	81
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	-10,905	-19,584	-19,584	-19,584	-69,659	-19,584
TOTAL NET COST	1,287	965	-5,327	-19,584	-19,584	-19,584	-61,827	-19,584

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	212	212	212	212	848	212
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	81	81	81	81	324	81
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	293	293	293	293	1,172	293
TOTAL COST	1,287	965	5,900	293	293	293	9,032	293

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	29	0	0	0	29
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	29	0	0	0	29

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	1,044	2,089	2,089	2,089	7,311	2,089
O&M								
RPMA	0	0	359	720	720	720	2,519	720
BOS	0	0	4,068	5,615	5,615	5,615	20,912	5,615
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	5,727	11,453	11,453	11,453	40,087	11,453
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	11,198	19,877	19,877	19,877	70,830	19,877
TOTAL SAVINGS	0	0	11,227	19,877	19,877	19,877	70,859	19,877

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	323	0	0	0	323
Civ Retire	0	0	132	0	0	0	132
CIV MOVING							
Per Diem	0	0	179	0	0	0	179
POV Miles	0	0	12	0	0	0	12
Home Purch	0	0	569	0	0	0	569
HHG	0	0	378	0	0	0	378
Misc	0	0	37	0	0	0	37
House Hunt	0	0	148	0	0	0	148
PPS	0	0	2,160	0	0	0	2,160
RITA	0	0	265	0	0	0	265
FREIGHT							
Packing	0	0	18	0	0	0	18
Freight	0	0	2	0	0	0	2
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	56	0	0	0	56
OTHER							
Program Plan	1,287	965	724	0	0	0	2,977
Shutdown	0	0	250	0	0	0	250
New Hire	0	0	12	0	0	0	12
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	7	0	0	0	7
POV Miles	0	0	4	0	0	0	4
HHG	0	0	62	0	0	0	62
Misc	0	0	12	0	0	0	12
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	255	0	0	0	255
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	1,287	965	5,607	0	0	0	7,860

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:56 05/19/1995, Report Created 14:46 05/23/1995

Department : ARMY
Option Package : PG2-2X8
Scenario File : C:\COBRA\FINAL95\PG2-2X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : Immediate

NPV in 2015($K): -248,646
1-Time Cost($K): 7,860

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-5,122	-11,372	-11,372	-11,372	-39,239	-11,372
Overhd	1,287	965	-4,285	-8,212	-8,212	-8,212	-26,668	-8,212
Moving	0	0	3,825	0	0	0	3,825	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	255	0	0	0	255	0
TOTAL	1,287	965	-5,327	-19,584	-19,584	-19,584	-61,827	-19,584

	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	249	0	0	0	249
TOT	0	0	249	0	0	0	249
POSITIONS REALIGNED							
Off	0	0	3	0	0	0	3
Enl	0	0	15	0	0	0	15
Stu	0	0	0	0	0	0	0
Civ	0	0	64	0	0	0	64
TOT	0	0	82	0	0	0	82

Summary:

CHANGE TO THE ARMY'S INITIAL RECOMMENDATION.
NEW ASIP INFO

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:55 05/19/1995, Report Created 14:32 05/21/1995

Department : ARMY
Option Package : LE8-1X99
Scenario File : C:\COBRA\FINAL95\LE8-1X99.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	104	1,036	0	0	0	0	1,140
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	44	0	0	0	44
Other	0	0	2,107	0	0	0	2,107
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	400	0	0	0	400
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	104	1,036	2,551	0	0	0	3,691

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	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS	0	0	412	412	412	412	1,650	412
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	-1	-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	-184	-854	-854	-854	-2,745	-854
TOTAL NET COST	104	1,036	2,367	-854	-854	-854	946	-854

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:55 05/19/1995, Report Created 14:32 05/21/1995

Department : ARMY
Option Package : LE8-1X99
Scenario File : C:\COBRA\FINAL95\LE8-1X99.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	412	412	412	412	1,650	412
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	553	553	553	553	2,212	553
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	1,080	1,195	1,195	1,195	4,666	1,195
TOTAL COST	104	1,036	3,631	1,195	1,195	1,195	8,358	1,195

ONE-TIME SAVES -----($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							
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 -----($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	711	1,496	1,496	1,496	5,199	1,496
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
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	553	553	553	553	2,213	553
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	1,264	2,049	2,049	2,049	7,412	2,049
TOTAL SAVINGS	0	0	1,264	2,049	2,049	2,049	7,412	2,049

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:55 05/19/1995, Report Created 14:32 05/21/1995

Department : ARMY
Option Package : LE8-1X99
Scenario File : C:\COBRA\FINAL95\LE8-1X99.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	104	1,036	0	0	0	0	1,140
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	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	44	0	0	0	44
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	1	0	0	0	1
New Hire	0	0	5	0	0	0	5
1-Time Move	0	0	2,100	0	0	0	2,100
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	400	0	0	0	400
TOTAL ONE-TIME	104	1,036	2,551	0	0	0	3,691

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:55 05/19/1995, Report Created 14:32 05/21/1995

Department : ARMY
Option Package : LE8-1X99
Scenario File : C:\COBRA\FINAL95\LE8-1X99.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2003 (5 Years)

NPV in 2015($K): -7,410
1-Time Cost($K): 3,691

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	104	1,036	0	0	0	0	1,140	0
Person	0	0	120	230	230	230	809	230
Overhd	0	0	-297	-1,083	-1,083	-1,083	-3,548	-1,083
Moving	0	0	2,144	0	0	0	2,144	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	400	0	0	0	400	0
TOTAL	104	1,036	2,367	-854	-854	-854	946	-854

	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	0	0	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	53	0	0	0	53
Enl	0	0	1	0	0	0	1
Stu	0	0	0	0	0	0	0
Civ	0	0	124	0	0	0	124
TOT	0	0	178	0	0	0	178

Summary:

CHANGE TO THE ARMY'S RECOMMENDATION

VACATE CAA LEASE.
RENOVATE AT FORT BELVOIR.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:10 04/25/1995, Report Created 14:26 05/21/1995

Department : ARMY
Option Package : CA2-3B
Scenario File : C:\COBRA\FINAL95\CA2-3B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	128	0	0	0	0	128
Civ Moving	0	462	0	0	0	0	462
Other	389	2,167	0	0	0	0	2,556
MIL PERSONNEL							
Mil Moving	0	99	0	0	0	0	99
OTHER							
HAP / RSE	0	103	0	0	0	0	103
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	389	2,959	0	0	0	0	3,348

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-596	-1,192	-1,192	-1,192	-1,192	-5,364	-1,192
O&M								
RPMA	0	-477	-967	-967	-967	-967	-4,345	-967
BOS	0	-1,369	-1,498	-1,498	-1,498	-1,498	-7,361	-1,498
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,242	-2,484	-2,484	-2,484	-2,484	-11,177	-2,484
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-398	-796	-796	-796	-796	-3,584	-796
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	715	601	601	601	601	3,119	601
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-3,368	-6,336	-6,336	-6,336	-6,336	-28,712	-6,336
TOTAL NET COST	389	-408	-6,336	-6,336	-6,336	-6,336	-25,364	-6,336

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:10 04/25/1995, Report Created 14:26 05/21/1995

Department : ARMY
Option Package : CA2-3B
Scenario File : C:\COBRA\FINAL95\CA2-3B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	110	110	110	110	110	550	110
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	715	715	715	715	715	3,575	715
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	825	825	825	825	825	4,125	825
TOTAL COST	389	3,784	825	825	825	825	7,473	825

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	596	1,192	1,192	1,192	1,192	5,364	1,192
O&M								
RPMA	0	477	967	967	967	967	4,345	967
BOS	0	1,479	1,608	1,608	1,608	1,608	7,911	1,608
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,242	2,484	2,484	2,484	2,484	11,177	2,484
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	136	272	272	272	272	1,223	272
Enl Salary	0	262	525	525	525	525	2,361	525
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	114	114	114	114	456	114
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	4,193	7,161	7,161	7,161	7,161	32,837	7,161
TOTAL SAVINGS	0	4,193	7,161	7,161	7,161	7,161	32,837	7,161

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:10 04/25/1995, Report Created 14:26 05/21/1995

Department : ARMY
Option Package : CA2-3B
Scenario File : C:\COBRA\FINAL95\CA2-3B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	108	0	0	0	0	108
Civ Retire	0	21	0	0	0	0	21
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	461	0	0	0	0	461
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	1	0	0	0	0	1
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	19	0	0	0	0	19
OTHER							
Program Plan	389	292	0	0	0	0	681
Shutdown	0	1,856	0	0	0	0	1,856
New Hire	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	99	0	0	0	0	99
OTHER							
HAP / RSE	0	103	0	0	0	0	103
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	389	2,959	0	0	0	0	3,348

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:10 04/25/1995, Report Created 14:26 05/21/1995

Department : ARMY
Option Package : CA2-3B
Scenario File : C:\COBRA\FINAL95\CA2-3B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1997
ROI Year : Immediate

NPV in 2015($K): -85,474
1-Time Cost($K): 3,348

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,394	-3,280	-3,280	-3,280	-3,280	-14,515	-3,280
Overhd	389	420	-3,056	-3,056	-3,056	-3,056	-11,414	-3,056
Moving	0	462	0	0	0	0	462	0
Missio	0	0	0	0	0	0	0	0
Other	0	103	0	0	0	0	103	0
TOTAL	389	-408	-6,336	-6,336	-6,336	-6,336	-25,364	-6,336

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	4	0	0	0	0	4
Enl	0	17	0	0	0	0	17
Civ	0	54	0	0	0	0	54
TOT	0	75	0	0	0	0	75
POSITIONS REALIGNED							
Off	0	1	0	0	0	0	1
Enl	0	3	0	0	0	0	3
Stu	0	0	0	0	0	0	0
Civ	0	2	0	0	0	0	2
TOT	0	6	0	0	0	0	6

Summary:

UPDATE TO INITIAL ARMY SUBMISSION:
1. ADDS A RECURRING VHA/BAQ COST FOR MILITARY PERSONNEL REMAINING IN ST.LOUIS
2. CLOSES AFH 100%
3. CHANGES FAMILY HOUSING ($K/YEAR) PER 164 FAMILY HOUSING UNITS.
4. UPDATE PERSONNEL DATA WITH ASIP (NOV 94).

CLOSE CHARLES MELVIN PRICE SUPPORT CENTER, EXCEPT FOR A SMALL RESERVE ENCLAVE AND A STORAGE AREA.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 13:22 12/05/1994, Report Created 14:24 05/21/1995

Department : ARMY
Option Package : CA15-1S
Scenario File : C:\COBRA\FINAL95\CA15-1S.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	171	0	0	0	0	0	171
Civ Moving	1,870	0	0	0	0	0	1,870
Other	1,356	276	0	0	0	0	1,632
MIL PERSONNEL							
Mil Moving	945	0	0	0	0	0	945
OTHER							
HAP / RSE	241	0	0	0	0	0	241
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	4,583	276	0	0	0	0	4,859

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	-3,031	-6,063	-6,063	-6,063	-6,063	-6,063	-33,346	-6,063
O&M								
RPMA	-395	-832	-832	-832	-832	-832	-4,555	-832
BOS	590	-568	-568	-568	-568	-568	-2,250	-568
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-1,403	-2,806	-2,806	-2,806	-2,806	-2,806	-15,432	-2,806
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-367	-735	-735	-735	-735	-735	-4,041	-735
House Allow	1,286	1,286	1,286	1,286	1,286	1,286	7,716	1,286
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	2,482	2,426	2,426	2,426	2,426	12,186	2,426
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-3,321	-7,235	-7,291	-7,291	-7,291	-7,291	-39,722	-7,291
TOTAL NET COST	1,262	-6,960	-7,291	-7,291	-7,291	-7,291	-34,863	-7,291

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 13:22 12/05/1994, Report Created 14:24 05/21/1995

Department : ARMY
Option Package : CA15-1S
Scenario File : C:\COBRA\FINAL95\CA15-1S.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	125	0	0	0	0	0	125
Civ Retire	45	0	0	0	0	0	45
CIV MOVING							
Per Diem	133	0	0	0	0	0	133
POV Miles	9	0	0	0	0	0	9
Home Purch	463	0	0	0	0	0	463
HHG	279	0	0	0	0	0	279
Misc	27	0	0	0	0	0	27
House Hunt	111	0	0	0	0	0	111
PPS	547	0	0	0	0	0	547
RITA	208	0	0	0	0	0	208
FREIGHT							
Packing	82	0	0	0	0	0	82
Freight	10	0	0	0	0	0	10
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	22	0	0	0	0	0	22
OTHER							
Program Plan	368	276	0	0	0	0	644
Shutdown	946	0	0	0	0	0	946
New Hire	20	0	0	0	0	0	20
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	100	0	0	0	0	0	100
POV Miles	63	0	0	0	0	0	63
HHG	928	0	0	0	0	0	928
Misc	182	0	0	0	0	0	182
OTHER							
Elim PCS	90	0	0	0	0	0	90
OTHER							
HAP / RSE	241	0	0	0	0	0	241
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	5,001	276	0	0	0	0	5,277

Department : ARMY
Option Package : CA15-1S
Scenario File : C:\COBRA\FINAL95\CA15-1S.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	727	727	727	727	727	727	4,362	727
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	1,286	1,286	1,286	1,286	1,286	1,286	7,716	1,286
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	2,482	2,482	2,482	2,482	2,482	12,410	2,482
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	2,013	4,495	4,495	4,495	4,495	4,495	24,488	4,495
TOTAL COST	7,014	4,771	4,495	4,495	4,495	4,495	29,765	4,495

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	418	0	0	0	0	0	418
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	418	0	0	0	0	0	418

RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----($K)-----	----	----	----	----	----	----	-----	------
FAM HOUSE OPS	3,031	6,063	6,063	6,063	6,063	6,063	33,346	6,063
O&M								
RPMA	395	832	832	832	832	832	4,555	832
BOS	136	1,295	1,295	1,295	1,295	1,295	6,611	1,295
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	1,403	2,806	2,806	2,806	2,806	2,806	15,432	2,806
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	136	272	272	272	272	272	1,495	272
Enl Salary	231	463	463	463	463	463	2,546	463
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	56	56	56	56	224	56
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	5,334	11,730	11,786	11,786	11,786	11,786	64,210	11,786
TOTAL SAVINGS	5,752	11,730	11,786	11,786	11,786	11,786	64,629	11,786

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 13:22 12/05/1994, Report Created 14:24 05/21/1995

Department : ARMY
Option Package : CA15-1S
Scenario File : C:\COBRA\FINAL95\CA15-1S.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1997
ROI Year : Immediate

NPV in 2015($K): -103,789
1-Time Cost($K): 5,277

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	-181	-2,254	-2,254	-2,254	-2,254	-2,254	-11,453	-2,254
Overhd	-1,522	-4,705	-5,037	-5,037	-5,037	-5,037	-26,376	-5,037
Moving	2,725	0	0	0	0	0	2,725	0
Missio	0	0	0	0	0	0	0	0
Other	241	0	0	0	0	0	241	0
TOTAL	1,262	-6,960	-7,291	-7,291	-7,291	-7,291	-34,863	-7,291

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	4	0	0	0	0	0	4
Enl	15	0	0	0	0	0	15
Civ	61	0	0	0	0	0	61
TOT	80	0	0	0	0	0	80
POSITIONS REALIGNED							
Off	61	0	0	0	0	0	61
Enl	207	0	0	0	0	0	207
Stu	0	0	0	0	0	0	0
Civ	81	0	0	0	0	0	81
TOT	349	0	0	0	0	0	349

Summary:

CHANGE TO INITIAL ARMY SUBMISSION:
PAYS VHA AND BAQ TO DOD PERSONNEL NOT ASSIGNED VIA ASIP BUT IN AFH
USES VHA AND BAQ FROM SF7DEC.SFF FOR COSTS & OCCUPANCY AS OF 1 APR 95

CLOSE US ARMY GARRISON - SELFRIDGE

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 07:51 05/19/1995, Report Created 14:30 05/21/1995

Department : ARMY
Option Package : IF2-3
Scenario File : C:\COBRA\FINAL95\IF2-3.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	2,047	0	0	0	0	2,047
MIL PERSONNEL							
Mil Moving	0	25	0	0	0	0	25
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	2,073	0	0	0	0	2,073

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	-2,361	-4,970	-4,970	-4,970	-4,970	-22,241	-4,970
BOS	0	0	0	0	0	0	0	0
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	-114	-228	-228	-228	-228	-1,028	-228
House Allow	0	-19	-19	-19	-19	-19	-95	-19
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	-760	-760	-760	-760	-3,040	-760
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-2,495	-5,977	-5,977	-5,977	-5,977	-26,405	-5,977
TOTAL NET COST	0	-422	-5,977	-5,977	-5,977	-5,977	-24,332	-5,977

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 07:51 05/19/1995, Report Created 14:30 05/21/1995

Department : ARMY
Option Package : IF2-3
Scenario File : C:\COBRA\FINAL95\IF2-3.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	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	0	2,073	0	0	0	0	2,073	0

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-0	2,361	4,970	4,970	4,970	4,970	22,241	4,970
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
MIL PERSONNEL								
Off Salary	0	68	136	136	136	136	611	136
Enl Salary	0	46	92	92	92	92	417	92
House Allow	0	19	19	19	19	19	95	19
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	760	760	760	760	3,040	760
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-0	2,495	5,977	5,977	5,977	5,977	26,405	5,977
TOTAL SAVINGS	-0	2,495	5,977	5,977	5,977	5,977	26,405	5,977

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 07:51 05/19/1995, Report Created 14:30 05/21/1995

Department : ARMY
Option Package : IF2-3
Scenario File : C:\COBRA\FINAL95\IF2-3.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	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	2,047	0	0	0	0	2,047
New Hire	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	25	0	0	0	0	25
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	2,073	0	0	0	0	2,073

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 07:51 05/19/1995, Report Created 14:30 05/21/1995

Department : ARMY
Option Package : IF2-3
Scenario File : C:\COBRA\FINAL95\IF2-3.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1997
ROI Year : Immediate

NPV in 2015($K): -81,033
1-Time Cost($K): 2,073

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-108	-247	-247	-247	-247	-1,098	-247
Overhd	0	-314	-5,730	-5,730	-5,730	-5,730	-23,234	-5,730
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	-422	-5,977	-5,977	-5,977	-5,977	-24,332	-5,977

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	2	0	0	0	0	2
Enl	0	3	0	0	0	0	3
Civ	0	0	0	0	0	0	0
TOT	0	5	0	0	0	0	5
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:

UPDATE TO ARMY'S INITIAL RECOMMENDATION - NEW ASIP.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 10:30 09/11/1994, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS6-1a
Scenario File : C:\COBRA\FINAL95\AS6-1A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SPF

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	137	137	137	137	149	695
Civ Moving	0	576	576	576	576	1,386	3,690
Other	1,481	1,740	1,462	1,254	1,098	1,809	8,844
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	228	228
OTHER							
HAP / RSE	0	155	155	155	155	237	858
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	1,481	2,608	2,330	2,122	1,966	3,809	14,316

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-61	-184	-307	-429	-634	-1,616	-778
O&M								
RPMA	0	-205	-617	-1,032	-1,451	-2,159	-5,465	-2,664
BOS	0	-1,129	-2,314	-3,566	-4,897	-7,071	-18,977	-8,344
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,495	-4,485	-7,475	-10,464	-13,454	-37,373	-14,949
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	-741	-741	-1,482
House Allow	0	0	0	0	0	81	81	81
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	-2,890	-7,600	-12,380	-17,242	-23,979	-64,092	-28,136
TOTAL NET COST	1,481	-282	-5,270	-10,258	-15,276	-20,170	-49,775	-28,136

Department : ARMY
Option Package : AS6-1a
Scenario File : C:\COBRA\FINAL95\AS6-1A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	0	0	0	98	98	98
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	81	81	81
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	179	179	179
TOTAL COST	1,481	2,608	2,330	2,122	1,966	4,016	14,523	179

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	27	27
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	27	27

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	61	184	307	429	634	1,616	778
O&M								
RPMA	0	205	617	1,032	1,451	2,159	5,465	2,664
BOS	0	1,129	2,314	3,566	4,897	7,169	19,075	8,443
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,495	4,485	7,475	10,464	13,454	37,373	14,949
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	340	340	679
Enl Salary	0	0	0	0	0	401	401	802
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	2,890	7,600	12,380	17,242	24,158	64,271	28,316
TOTAL SAVINGS	0	2,890	7,600	12,380	17,242	24,186	64,299	28,316

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 10:30 09/11/1994, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS6-1a
Scenario File : C:\COBRA\FINAL95\AS6-1A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	108	108	108	108	108	538
Civ Retire	0	29	29	29	29	41	157
CIV MOVING							
Per Diem	0	0	0	0	0	82	82
POV Miles	0	0	0	0	0	6	6
Home Purch	0	0	0	0	0	317	317
HHG	0	0	0	0	0	171	171
Misc	0	0	0	0	0	17	17
House Hunt	0	0	0	0	0	68	68
PPS	0	576	576	576	576	576	2,880
RITA	0	0	0	0	0	137	137
FREIGHT							
Packing	0	0	0	0	0	10	10
Freight	0	0	0	0	0	1	1
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	19	19	19	19	19	94
OTHER							
Program Plan	1,481	1,111	833	625	468	351	4,869
Shutdown	0	610	610	610	610	1,428	3,870
New Hire	0	0	0	0	0	11	11
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	6	6
POV Miles	0	0	0	0	0	4	4
HHG	0	0	0	0	0	57	57
Misc	0	0	0	0	0	12	12
OTHER							
Elim PCS	0	0	0	0	0	175	175
OTHER							
HAP / RSE	0	155	155	155	155	237	858
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	1,481	2,608	2,330	2,122	1,966	3,836	14,344

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 10:30 09/11/1994, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS6-1a
Scenario File : C:\COBRA\FINAL95\AS6-1A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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

NPV in 2015($K): -322,458
1-Time Cost($K): 14,344

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,339	-4,329	-7,319	-10,309	-13,760	-37,057	-16,350
Overhd	1,481	326	-1,672	-3,670	-5,698	-8,085	-17,319	-11,786
Moving	0	576	576	576	576	1,439	3,743	0
Missio	0	0	0	0	0	0	0	0
Other	0	155	155	155	155	237	858	0
TOTAL	1,481	-282	-5,270	-10,258	-15,276	-20,170	-49,775	-28,136

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	10	10
Enl	0	0	0	0	0	26	26
Civ	0	65	65	65	65	65	325
TOT	0	65	65	65	65	101	361
POSITIONS REALIGNED							
Off	0	0	0	0	0	2	2
Enl	0	0	0	0	0	15	15
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	34	34
TOT	0	0	0	0	0	51	51

Summary:

REDUCE SIERRA ARMY DEPOT TO AN ACTIVITY WITH ITS SOLE MISSION BEING OPERATIONAL PROJECT STOCKS.

CHANGE TO INITIAL ARMY SUBMISSION:
- WINTER 1994 ASIP PERSONNEL ADJUSTMENTS.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 13:27 04/23/1995, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS5-1b
Scenario File : C:\COBRA\FINAL95\AS5-1B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	92	92	92	92	154	524
Civ Moving	0	432	432	432	432	731	2,459
Other	5,102	1,121	1,057	1,010	974	1,418	10,683
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	19	19
OTHER							
HAP / RSE	0	99	99	99	99	145	543
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	5,102	1,745	1,681	1,634	1,598	2,469	14,229

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-151	-454	-757	-1,060	-1,445	-3,868	-1,678
O&M								
RPMA	0	-152	-458	-768	-1,084	-1,496	-3,957	-1,756
BOS	0	-244	-516	-826	-1,199	-2,151	-4,936	-2,394
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,150	-3,450	-5,750	-8,050	-10,786	-29,186	-12,373
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	-80	-80	-160
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	-1,101	-1,101	-1,101
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-1,697	-4,878	-8,100	-11,392	-17,059	-43,128	-19,463
TOTAL NET COST	5,102	47	-3,196	-6,467	-9,794	-14,591	-28,898	-19,463

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 13:27 04/23/1995, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS5-1b
Scenario File : C:\COBRA\FINAL95\AS5-1B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	0	0	0	8	8	8
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	8	8	8
TOTAL COST	5,102	1,745	1,681	1,634	1,598	2,476	14,237	8

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	151	454	757	1,060	1,445	3,868	1,678
O&M								
RPMA	0	152	458	768	1,084	1,496	3,957	1,756
BOS	0	244	516	826	1,199	2,158	4,943	2,402
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,150	3,450	5,750	8,050	10,786	29,186	12,373
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	34	34	68
Enl Salary	0	0	0	0	0	46	46	92
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	1,101	1,101	1,101
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,697	4,878	8,100	11,392	17,067	43,135	19,471
TOTAL SAVINGS	0	1,697	4,878	8,100	11,392	17,067	43,135	19,471

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 13:27 04/23/1995, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS5-1b
Scenario File : C:\COBRA\FINAL95\AS5-1L.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	72	72	72	72	125	413
Civ Retire	0	21	21	21	21	29	112
CIV MOVING							
Per Diem	0	0	0	0	0	14	14
POV Miles	0	0	0	0	0	1	1
Home Purch	0	0	0	0	0	47	47
HHG	0	0	0	0	0	28	28
Misc	0	0	0	0	0	3	3
House Hunt	0	0	0	0	0	11	11
PPS	0	432	432	432	432	605	2,333
RITA	0	0	0	0	0	21	21
FREIGHT							
Packing	0	0	0	0	0	1	1
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	12	12	12	12	22	72
OTHER							
Program Plan	338	254	190	143	107	80	1,112
Shutdown	0	855	855	855	855	1,316	4,735
New Hire	0	0	0	0	0	0	0
1-Time Move	4,764	0	0	0	0	0	4,764
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	19	19
OTHER							
HAP / RSE	0	99	99	99	99	145	543
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	5,102	1,745	1,681	1,634	1,598	2,469	14,229

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 13:27 04/23/1995, Report Created 14:22 05/21/1995

Department : ARMY
Option Package : AS5-1b
Scenario File : C:\COBRA\FINAL95\AS5-1B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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

NPV in 2015($K): -217,679
1-Time Cost($K): 14,229

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,045	-3,345	-5,645	-7,945	-10,671	-28,650	-12,534
Overhd	338	561	-383	-1,353	-2,381	-4,796	-8,014	-6,929
Moving	4,764	432	432	432	432	731	7,223	0
Missio	0	0	0	0	0	0	0	0
Other	0	99	99	99	99	145	543	0
TOTAL	5,102	47	-3,196	-6,467	-9,794	-14,591	-28,898	-19,463

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	1	1
Enl	0	0	0	0	0	3	3
Civ	0	50	50	50	50	69	269
TOT	0	50	50	50	50	73	273
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	4	4
TOT	0	0	0	0	0	4	4

Summary:

UPDATE TO INITIAL ARMY SUBMISSION:
- WINTER 1994 ASIP PERSONNEL ADJUSTMENTS.

CLOSE SENECA DEPOT. THE COAST GUARD LORAN SITE AS A NON DOD ACTIVITY IS EXCLUDED FROM PERSONNEL/COST CONSIDERATION. ENCLAVE HAZARDOUS MATERIAL IN STATIC STORAGE.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 13:25 04/23/1995, Report Created 14:21 05/21/1995

Department : ARMY
Option Package : AS4-4b
Scenario File : C:\COBRA\FINAL95\AS4-4B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	20,914	0	0	0	0	0	20,914
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	443	48	48	48	110	698
Civ Moving	0	4,696	259	259	259	461	5,934
Other	2,850	4,080	710	621	553	811	9,627
MIL PERSONNEL							
Mil Moving	0	14	0	0	0	21	35
OTHER							
HAP / RSE	0	531	54	54	54	94	787
Environmental	0	0	0	0	0	0	0
Info Manage	444	0	0	0	0	0	444
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	24,208	9,764	1,072	982	915	1,498	38,440

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-40	-84	-92	-100	-111	-427	-119
O&M								
RPMA	0	-536	-1,101	-1,218	-1,337	-1,515	-5,708	-1,644
BOS	0	2,178	7	-320	-706	-2,185	-1,026	-2,185
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-690	-2,070	-3,450	-4,830	-6,716	-17,755	-7,912
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	-99	-99	-198
House Allow	0	20	20	20	20	20	102	20
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	-100	-100	-100
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	932	-3,228	-5,060	-6,952	-10,706	-25,014	-12,138
TOTAL NET COST	24,208	10,697	-2,156	-4,077	-6,037	-9,208	13,426	-12,138

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 13:25 04/23/1995, Report Created 14:21 05/21/1995

Department : ARMY
Option Package : AS4-4b
Scenario File : C:\COBRA\FINAL95\AS4-4B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	49	49	49	49	198	49
BOS	0	2,346	2,346	2,346	2,346	2,346	11,729	2,346
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	20	20	20	20	20	102	20
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	2,366	2,416	2,416	2,416	2,416	12,029	2,416
TOTAL COST	24,208	12,139	3,488	3,398	3,331	3,913	50,477	2,416

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Pam 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	8	0	0	0	0	8
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	8	0	0	0	0	8

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	40	84	92	100	111	427	119
O&M								
RPMA	0	536	1,151	1,267	1,387	1,565	5,906	1,694
BOS	0	168	2,339	2,666	3,052	4,531	12,755	4,531
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	690	2,070	3,450	4,830	6,716	17,755	7,912
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	68	68	136
Enl Salary	0	0	0	0	0	31	31	62
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	100	100	100
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,434	5,643	7,475	9,368	13,122	37,043	14,553
TOTAL SAVINGS	0	1,442	5,643	7,475	9,368	13,122	37,051	14,553

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 13:25 04/23/1995, Report Created 14:21 05/21/1995

Department : ARMY
Option Package : AS4-4b
Scenario File : C:\COBRA\FINAL95\AS4-4B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	20,914	0	0	0	0	0	20,914
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	323	36	36	36	90	520
Civ Retire	0	120	12	12	12	21	178
CIV MOVING							
Per Diem	0	368	0	0	0	0	368
POV Miles	0	23	0	0	0	0	23
Home Purch	0	1,716	0	0	0	0	1,716
HHG	0	1,152	0	0	0	0	1,152
Misc	0	119	0	0	0	0	119
House Hunt	0	303	0	0	0	0	303
PPS	0	259	259	259	259	461	1,498
RITA	0	708	0	0	0	0	708
FREIGHT							
Packing	0	43	0	0	0	0	43
Freight	0	3	0	0	0	0	3
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	56	6	6	6	16	91
OTHER							
Program Plan	638	479	359	269	202	151	2,098
Shutdown	0	3,441	345	345	345	644	5,121
New Hire	0	104	0	0	0	0	104
1-Time Move	2,212	0	0	0	0	0	2,212
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	2	0	0	0	0	2
POV Miles	0	1	0	0	0	0	1
HHG	0	16	0	0	0	0	16
Misc	0	3	0	0	0	0	3
OTHER							
Elim PCS	0	0	0	0	0	21	21
OTHER							
HAP / RSE	0	531	54	54	54	94	787
Environmental	0	0	0	0	0	0	0
Info Manage	444	0	0	0	0	0	444
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	24,208	9,772	1,072	982	915	1,498	38,448

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 13:25 04/23/1995, Report Created 14:21 05/21/1995

Department : ARMY
Option Package : AS4-4b
Scenario File : C:\COBRA\FINAL95\AS4-4B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 2001
ROI Year : 2003 (2 Years)

NPV in 2015($K): -104,989
1-Time Cost($K): 38,448

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	21,358	0	0	0	0	0	21,358	0
Person	0	-66	-1,995	-3,375	-4,755	-6,647	-16,837	-8,089
Overhd	638	5,521	-474	-1,016	-1,596	-3,116	-42	-4,049
Moving	2,212	4,710	259	259	259	461	8,161	0
Missio	0	0	0	0	0	0	0	0
Other	0	531	54	54	54	94	787	0
TOTAL	24,208	10,697	-2,156	-4,077	-6,037	-9,208	13,426	-12,138

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	2	2
Enl	0	0	0	0	0	2	2
Civ	0	30	30	30	30	52	172
TOT	0	30	30	30	30	56	176
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	5	0	0	0	0	5
Stu	0	0	0	0	0	0	0
Civ	0	264	0	0	0	0	264
TOT	0	269	0	0	0	0	269

Summary:

UPDATE TO INITIAL ARMY SUBMISSION:
- WINTER 1994 ASIP PERSONNEL ADJUSTMENTS.
- BOSMM PERSONNEL TO SUPPORT INCREASED BASOPS FROM USADACS MOVE TO McALESTER.

CLOSE SAVANNA ARMY DEPOT. REALIGN US ARMY DEFENSE AMMUNITION CENTER & SCHOOL TO McALESTER AAP. TRANSFER NON-AMMO STORED MATERIAL WITH THE EXCEPTION OF ORE WHICH WILL BE ENCLAVED.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 10:01 05/19/1995, Report Created 14:29 05/21/1995

Department : ARMY
Option Package : DE2&3-3R
Scenario File : C:\COBRA\FINAL95\DE2&3-3R.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	48	1,885	1,616	0	0	3,549
Civ Moving	0	713	15,924	6,365	0	0	23,002
Other	2,973	3,215	12,754	4,466	0	0	23,408
MIL PERSONNEL							
Mil Moving	6	0	31	33	0	0	71
OTHER							
HAP / RSE	0	27	995	581	0	0	1,602
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	2,979	4,003	31,589	13,061	0	0	51,632

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	-0	-16	-125	-268	-317	-317	-1,043	-317
O&M								
RPMA	-2	-484	-3,826	-8,423	-10,209	-10,209	-33,153	-10,209
BOS	-5	2,437	-302	-13,487	-13,689	-13,916	-38,961	-13,916
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-46	-16,973	-50,782	-67,709	-67,709	-203,219	-67,709
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-34	-68	-216	-531	-698	-698	-2,245	-698
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	-41	1,822	-21,442	-73,490	-92,622	-92,849	-278,622	-92,849
TOTAL NET COST	2,938	5,825	10,147	-60,430	-92,622	-92,849	-226,990	-92,849

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 10:01 05/19/1995, Report Created 14:29 05/21/1995

Department : ARMY
Option Package : DE2&3-3R
Scenario File : C:\COBRA\FINAL95\DE2&3-3R.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SPF

RECURRINGCOSTS -----($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	2,451	5,033	5,033	5,033	5,032	22,582	5,032
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	2,451	5,033	5,033	5,033	5,032	22,582	5,032
TOTAL COST	2,979	6,454	36,622	18,093	5,033	5,032	74,215	5,032

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	16	125	268	317	317	1,043	317
O&M								
RPMA	2	484	3,826	8,423	10,209	10,209	33,153	10,209
BOS	5	15	5,335	18,519	18,721	18,948	61,544	18,948
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	46	16,973	50,782	67,709	67,709	203,219	67,709
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	34	68	170	408	543	543	1,767	543
Enl Salary	0	0	46	123	154	154	478	154
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	41	629	26,475	78,523	97,655	97,881	301,205	97,881
TOTAL SAVINGS	41	629	26,475	78,523	97,655	97,881	301,205	97,881

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 10:01 05/19/1995, Report Created 14:29 05/21/1995

Department : ARMY
Option Package : DE2&3-3R
Scenario File : C:\COBRA\FINAL95\DE2&3-3R.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	36	1,363	1,309	0	0	2,709
Civ Retire	0	12	522	306	0	0	840
CIV MOVING							
Per Diem	0	72	905	0	0	0	977
POV Miles	0	5	49	0	0	0	55
Home Purch	0	221	3,534	0	0	0	3,755
HHG	0	150	2,473	0	0	0	2,623
Misc	0	15	255	0	0	0	270
House Hunt	0	60	710	0	0	0	770
PPS	0	29	6,336	6,365	0	0	12,730
RITA	0	104	1,527	0	0	0	1,632
FREIGHT							
Packing	0	57	126	0	0	0	183
Freight	0	1	7	0	0	0	7
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	6	238	229	0	0	473
OTHER							
Program Plan	2,969	2,227	1,670	1,253	0	0	8,119
Shutdown	4	969	5,667	2,984	0	0	9,625
New Hire	0	12	178	0	0	0	191
1-Time Move	0	0	5,000	0	0	0	5,000
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	6	0	31	33	0	0	71
OTHER							
HAP / RSE	0	27	995	581	0	0	1,602
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	2,979	4,003	31,589	13,061	0	0	51,632

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:49 05/19/1995, Report Created 14:34 05/21/1995

Department : ARMY
Option Package : MI18-2
Scenario File : C:\COBRA\FINAL95\MI18-2.CBR
Std Pctrs File : C:\COBRA\SF7DEC.SFF

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	179	0	0	0	0	179
Civ Moving	0	1,581	0	0	0	0	1,581
Other	1,516	1,998	0	0	0	0	3,514
MIL PERSONNEL							
Mil Moving	0	12	0	0	0	0	12
OTHER							
HAP / RSE	0	198	0	0	0	0	198
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	900	637	0	0	0	0	1,537
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,416	4,607	0	0	0	0	7,023

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	-1,661	-3,497	-3,497	-3,497	-3,497	-15,649	-3,497
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-2,093	-4,186	-4,186	-4,186	-4,186	-18,836	-4,186
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-68	-136	-136	-136	-136	-611	-136
House Allow	0	-8	-8	-8	-8	-8	-40	-8
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	51	3	-588	-639	-639	-639	-2,451	-639
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	51	-3,827	-8,415	-8,466	-8,466	-8,466	-37,589	-8,466
TOTAL NET COST	2,467	779	-8,415	-8,466	-8,466	-8,466	-30,566	-8,466

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 10:01 05/19/1995, Report Created 14:29 05/21/1995

Department : ARMY
Option Package : DE2&3-3R
Scenario File : C:\COBRA\FINAL95\DE2&3-3R.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1999
ROI Year : Immediate

NPV in 2015($K):-1,117,981
1-Time Cost($K): 51,632

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	-28	-47	-14,856	-49,435	-68,407	-68,407	-201,180	-68,407
Overhd	2,966	5,133	3,084	-17,940	-24,215	-24,442	-55,414	-24,442
Moving	0	713	20,924	6,365	0	0	28,002	0
Missio	0	0	0	0	0	0	0	0
Other	0	27	995	581	0	0	1,602	0
TOTAL	2,938	5,825	10,147	-60,430	-92,622	-92,849	-226,990	-92,849

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	1	0	3	4	0	0	8
Enl	0	0	3	2	0	0	5
Civ	0	2	734	736	0	0	1,472
TOT	1	2	740	742	0	0	1,485
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	239	669	0	0	0	908
TOT	0	239	669	0	0	0	908

Summary:

UPDATE TO THE ARMY'S RECOMMENDATION.
UPDATED PERSONNEL NUMBERS USING THE NEW ASIP.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:49 05/19/1995, Report Created 14:34 05/21/1995

Department : ARMY
Option Package : MI18-2
Scenario File : C:\COBRA\FINAL95\MI18-2.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	125	0	0	0	0	125
Civ Retire	0	54	0	0	0	0	54
CIV MOVING							
Per Diem	0	98	0	0	0	0	98
POV Miles	0	4	0	0	0	0	4
Home Purch	0	262	0	0	0	0	262
HHG	0	185	0	0	0	0	185
Misc	0	19	0	0	0	0	19
House Hunt	0	72	0	0	0	0	72
PPS	0	806	0	0	0	0	806
RITA	0	127	0	0	0	0	127
FREIGHT							
Packing	0	7	0	0	0	0	7
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	22	0	0	0	0	22
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	1	0	0	0	0	1
New Hire	0	12	0	0	0	0	12
1-Time Move	1,516	1,963	0	0	0	0	3,479
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	12	0	0	0	0	12
OTHER							
HAP / RSE	0	198	0	0	0	0	198
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	900	637	0	0	0	0	1,537
TOTAL ONE-TIME	2,416	4,607	0	0	0	0	7,023

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:49 05/19/1995, Report Created 14:34 05/21/1995

Department : ARMY
Option Package : MI18-2
Scenario File : C:\COBRA\FINAL95\MI18-2.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	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	51	3	0	0	0	0	54	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	51	3	0	0	0	0	54	0
TOTAL COST	2,467	4,610	0	0	0	0	7,077	0

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	1,661	3,497	3,497	3,497	3,497	15,649	3,497
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	2,093	4,186	4,186	4,186	4,186	18,836	4,186
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	68	136	136	136	136	611	136
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	8	8	8	8	8	40	8
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	588	639	639	639	2,505	639
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	3,830	8,415	8,466	8,466	8,466	37,643	8,466
TOTAL SAVINGS	0	3,830	8,415	8,466	8,466	8,466	37,643	8,466

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:49 05/19/1995, Report Created 14:34 05/21/1995

Department : ARMY
Option Package : MI18-2
Scenario File : C:\COBRA\FINAL95\MI18-2.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : Immediate

NPV in 2015($K): -110,961
1-Time Cost($K): 7,023

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,943	-4,330	-4,330	-4,330	-4,330	-19,262	-4,330
Overhd	51	-1,657	-4,085	-4,136	-4,136	-4,136	-18,099	-4,136
Moving	1,516	3,544	0	0	0	0	5,060	0
Missio	0	0	0	0	0	0	0	0
Other	900	835	0	0	0	0	1,735	0
TOTAL	2,467	779	-8,415	-8,466	-8,466	-8,466	-30,566	-8,466

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	2	0	0	0	0	2
Enl	0	0	0	0	0	0	0
Civ	0	91	0	0	0	0	91
TOT	0	93	0	0	0	0	93
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	38	0	0	0	0	38
TOT	0	38	0	0	0	0	38

Summary:

CHANGE TO ARMY'S INITIAL RECOMMENDATION
DATA - BASED ON ISC ECONOMIC ANALYSIS AND COORDINATION WITH ISC.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 07:59 05/19/1995, Report Created 14:57 05/23/1995

Department : ARMY
Option Package : DE2&3-3L
Scenario File : C:\COBRA\FINAL95\DE2&3-3L.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	1,289	947	1,434	0	0	3,669
Civ Moving	0	10,848	7,360	11,641	0	0	29,850
Other	3,170	3,678	7,724	2,743	0	0	17,316
MIL PERSONNEL							
Mil Moving	0	40	94	40	0	0	175
OTHER							
HAP / RSE	0	736	546	818	0	0	2,099
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	3,170	16,591	16,671	16,677	0	0	53,109

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-51	-140	-235	-291	-291	-1,007	-291
O&M								
RPMA	-0	-246	-683	-1,151	-1,430	-1,430	-4,940	-1,430
BOS	0	-2,617	-7,298	-13,557	-16,054	-16,054	-55,581	-16,054
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-13,017	-37,902	-66,145	-82,520	-82,520	-282,106	-82,520
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-145	-469	-827	-1,006	-1,006	-3,455	-1,006
House Allow	0	7	81	81	81	81	331	81
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	-16,070	-46,412	-81,834	-101,221	-101,221	-346,758	-101,221
TOTAL NET COST	3,170	521	-29,741	-65,157	-101,221	-101,221	-293,649	-101,221

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 07:59 05/19/1995, Report Created 14:57 05/23/1995

Department : ARMY
Option Package : DE2&3-3L
Scenario File : C:\COBRA\FINAL95\DE2&3-3L.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	362	585	987	987	987	3,907	987
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	7	81	81	81	81	331	81
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	369	666	1,067	1,068	1,068	4,238	1,068
TOTAL COST	3,170	16,963	17,365	17,744	1,068	1,068	57,378	1,068

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	3	27	0	0	0	30
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	3	27	0	0	0	30

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	51	140	235	291	291	1,007	291
O&M								
RPMA	0	246	683	1,151	1,430	1,430	4,940	1,430
BOS	0	2,979	7,884	14,543	17,041	17,041	59,488	17,041
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	13,017	37,902	66,145	82,520	82,520	282,106	82,520
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	68	238	442	543	543	1,834	543
Enl Salary	0	77	231	386	463	463	1,620	463
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	16,438	47,079	82,901	102,289	102,289	350,996	102,289
TOTAL SAVINGS	0	16,441	47,106	82,901	102,289	102,289	351,027	102,289

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 07:59 05/19/1995, Report Created 14:57 05/23/1995

Department : ARMY
Option Package : DE2&3-3L
Scenario File : C:\COBRA\FINAL95\DE2&3-3L.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	933	682	1,040	0	0	2,655
Civ Retire	0	356	265	393	0	0	1,014
CIV MOVING							
Per Diem	0	577	298	574	0	0	1,449
POV Miles	0	19	15	32	0	0	66
Home Purch	0	2,381	1,104	2,067	0	0	5,553
HHG	0	1,383	671	1,270	0	0	3,324
Misc	0	146	68	129	0	0	344
House Hunt	0	404	228	446	0	0	1,078
PPS	0	4,896	4,464	6,163	0	0	15,523
RITA	0	987	480	909	0	0	2,377
FREIGHT							
Packing	0	52	28	46	0	0	127
Freight	0	3	3	4	0	0	10
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	163	119	182	0	0	463
OTHER							
Program Plan	3,170	2,377	1,783	1,337	0	0	8,668
Shutdown	0	1,044	797	1,159	0	0	3,000
New Hire	0	93	25	65	0	0	184
1-Time Move	0	0	5,000	0	0	0	5,000
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	1	6	0	0	0	7
POV Miles	0	0	4	0	0	0	4
HHG	0	6	59	0	0	0	65
Misc	0	1	12	0	0	0	13
OTHER							
Elim PCS	0	34	40	40	0	0	115
OTHER							
HAP / RSE	0	736	546	818	0	0	2,099
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	3,170	16,594	16,698	16,677	0	0	53,140

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 07:59 05/19/1995, Report Created 14:57 05/23/1995

Department : ARMY
Option Package : DE2&3-3L
Scenario File : C:\COBRA\FINAL95\DE2&3-3L.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1999
ROI Year : Immediate

NPV in 2015($K):-1,262,108
1-Time Cost($K): 53,140

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-11,577	-37,159	-65,170	-83,446	-83,446	-280,798	-83,446
Overhd	3,170	508	-5,542	-12,446	-17,775	-17,775	-49,860	-17,775
Moving	0	10,854	12,414	11,641	0	0	34,910	0
Missio	0	0	0	0	0	0	0	0
Other	0	736	546	818	0	0	2,099	0
TOTAL	3,170	521	-29,741	-65,157	-101,221	-101,221	-293,649	-101,221

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	2	3	3	0	0	8
Enl	0	5	5	5	0	0	15
Civ	0	566	516	712	0	0	1,794
TOT	0	573	524	720	0	0	1,817
POSITIONS REALIGNED							
Off	0	0	3	0	0	0	3
Enl	0	2	14	0	0	0	16
Stu	0	0	0	0	0	0	0
Civ	0	293	121	243	0	0	657
TOT	0	295	138	243	0	0	676

Summary:

CHANGE TO THE ARMY'S RECOMMENDATION.
UPDATED PERSONNEL NUMBERS - NEW ASIP.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:09 05/17/1995, Report Created 14:43 05/21/1995

Department : ARMY
Option Package : MT9-3
Scenario File : C:\COBRA\FINAL95\MT9-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,112	7,669	538	538	538	0	11,395
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	502	0	0	48	550
Civ Moving	0	0	3,861	0	0	230	4,091
Other	1,292	969	3,945	545	409	599	7,758
MIL PERSONNEL							
Mil Moving	0	0	99	0	0	0	99
OTHER							
HAP / RSE	0	0	391	0	0	38	429
Environmental	0	0	0	0	0	0	0
Info Manage	66	814	33	33	33	0	980
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,470	9,451	9,370	1,116	980	916	25,304

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	-1,369	-2,911	-2,907	-3,056	-10,244	-3,208
BOS	0	0	-4,751	-5,015	-5,015	-5,746	-20,528	-5,746
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-5,635	-11,269	-11,269	-11,844	-40,018	-12,419
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-401	-803	-803	-803	-2,809	-803
House Allow	0	0	-10	-10	-10	-10	-41	-10
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	400	400	400	400	1,600	400
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-11,766	-19,609	-19,605	-21,060	-72,040	-21,786
TOTAL NET COST	3,470	9,451	-2,397	-18,492	-18,625	-20,144	-46,736	-21,786

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:09 05/17/1995, Report Created 14:43 05/21/1995

Department : ARMY
Option Package : MT9-3
Scenario File : C:\COBRA\FINAL95\MT9-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,112	7,669	538	538	538	0	11,395
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	395	0	0	36	430
Civ Retire	0	0	108	0	0	12	120
CIV MOVING							
Per Diem	0	0	31	0	0	0	31
POV Miles	0	0	2	0	0	0	2
Home Purch	0	0	89	0	0	0	89
HHG	0	0	64	0	0	0	64
Misc	0	0	6	0	0	0	6
House Hunt	0	0	25	0	0	0	25
PPS	0	0	2,131	0	0	230	2,361
RITA	0	0	43	0	0	0	43
FREIGHT							
Packing	0	0	2	0	0	0	2
Freight	0	0	0	0	0	0	0
Vehicles	0	0	1,465	0	0	0	1,465
Driving	0	0	0	0	0	0	0
Unemployment	0	0	69	0	0	6	75
OTHER							
Program Plan	1,292	969	726	545	409	306	4,247
Shutdown	0	0	3,150	0	0	286	3,436
New Hire	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	3	0	0	0	3
Misc	0	0	1	0	0	0	1
OTHER							
Elim PCS	0	0	96	0	0	0	96
OTHER							
HAP / RSE	0	0	391	0	0	38	429
Environmental	0	0	0	0	0	0	0
Info Manage	66	814	33	33	33	0	980
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,470	9,451	9,371	1,116	980	916	25,306

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:09 05/17/1995, Report Created 14:43 05/21/1995

Department : ARMY
Option Package : MT9-3
Scenario File : C:\COBRA\FINAL95\MT9-3.CBR
Std Pctrs File : C:\SF7DEC.SPF

RECURRINGCOSTS -----($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	96	100	103	103	402	103
BOS	0	0	19	19	19	19	77	19
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	7	7	7	7	27	7
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	400	400	400	400	1,600	400
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	522	526	530	530	2,107	530
TOTAL COST	3,470	9,451	9,893	1,642	1,510	1,446	27,413	530

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	2	0	0	0	2
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	2	0	0	0	2

RECURRINGSAVES -----($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	1,465	3,011	3,011	3,159	10,646	3,311
BOS	0	0	4,770	5,034	5,034	5,766	20,605	5,766
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	5,635	11,269	11,269	11,844	40,018	12,419
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	170	340	340	340	1,189	340
Enl Salary	0	0	231	463	463	463	1,620	463
House Allow	0	0	17	17	17	17	68	17
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	12,288	20,134	20,134	21,590	74,147	22,316
TOTAL SAVINGS	0	0	12,290	20,134	20,134	21,590	74,149	22,316

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:09 05/17/1995, Report Created 14:43 05/21/1995

Department : ARMY
Option Package : MT9-3
Scenario File : C:\COBRA\FINAL95\MT9-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

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

NPV in 2015($K): -256,044
1-Time Cost($K): 25,306

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	2,178	8,483	571	571	571	0	12,375	0
Person	0	0	-5,379	-12,082	-12,082	-12,603	-42,146	-13,232
Overhd	1,292	969	-1,844	-6,981	-7,114	-7,810	-21,488	-8,554
Moving	0	0	3,864	0	0	230	4,094	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	391	0	0	38	429	0
TOTAL	3,470	9,451	-2,397	-18,492	-18,625	-20,144	-46,736	-21,786

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	5	0	0	0	5
Enl	0	0	15	0	0	0	15
Civ	0	0	245	0	0	25	270
TOT	0	0	265	0	0	25	290
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	1	0	0	0	1
Stu	0	0	0	0	0	0	0
Civ	0	0	9	0	0	0	9
TOT	0	0	10	0	0	0	10

Summary:

Close Ft. Pickett, Va.
Move all organizations to Base X except RC.
RIF civilians in garrison.
ENCLAVE RC Bldg and units.
Move FORSCOM Petro Tng Facility to Ft. Dix.
Move AR ECS to Base X.
License minimum essential facilities and training areas to National Guard.
THIS COBRA RUN HAS WINTER 94 ASIP PERSONNEL FIGURES.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:51 05/19/1995, Report Created 14:42 05/21/1995

Department : ARMY
Option Package : MT6-4
Scenario File : C:\COBRA\FINAL95\MT6-4.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	96	0	0	0	0	96
Civ Moving	0	824	0	0	0	0	824
Other	115	3,174	0	0	0	0	3,289
MIL PERSONNEL							
Mil Moving	0	562	0	0	0	0	562
OTHER							
HAP / RSE	0	118	0	0	0	0	118
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	115	4,775	0	0	0	0	4,890

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-44	-89	-89	-89	-89	-400	-89
O&M								
RPMA	0	-925	-1,870	-1,870	-1,870	-1,870	-8,405	-1,870
BOS	0	64	-117	-117	-117	-117	-405	-117
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,242	-2,484	-2,484	-2,484	-2,484	-11,177	-2,484
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-796	-1,592	-1,592	-1,592	-1,592	-7,166	-1,592
House Allow	0	-254	-254	-254	-254	-254	-1,271	-254
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	-260	-260	-260	-260	-260	-1,300	-260
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-3,457	-6,667	-6,667	-6,667	-6,667	-30,126	-6,667
TOTAL NET COST	115	1,317	-6,667	-6,667	-6,667	-6,667	-25,236	-6,667

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:51 05/19/1995, Report Created 14:42 05/21/1995

Department : ARMY
Option Package : MT6-4
Scenario File : C:\COBRA\FINAL95\MT6-4.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	222	222	222	222	222	1,109	222
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	509	509	509	509	509	2,547	509
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	731	731	731	731	731	3,656	731
TOTAL COST	115	5,670	731	731	731	731	8,710	731

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	164	0	0	0	0	164
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	164	0	0	0	0	164

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	44	89	89	89	89	400	89
O&M								
RPMA	0	925	1,870	1,870	1,870	1,870	8,405	1,870
BOS	0	157	339	339	339	339	1,515	339
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,242	2,484	2,484	2,484	2,484	11,177	2,484
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	102	204	204	204	204	917	204
Enl Salary	0	694	1,389	1,389	1,389	1,389	6,249	1,389
House Allow	0	764	764	764	764	764	3,818	764
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	260	260	260	260	260	1,300	260
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	4,189	7,398	7,398	7,398	7,398	33,783	7,398
TOTAL SAVINGS	0	4,353	7,398	7,398	7,398	7,398	33,947	7,398

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:51 05/19/1995, Report Created 14:42 05/21/1995

Department : ARMY
Option Package : MT6-4
Scenario File : C:\COBRA\FINAL95\MT6-4.CBR
Std Pctrs File : C:\COBRA\SF7DEC.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	72	0	0	0	0	72
Civ Retire	0	25	0	0	0	0	25
CIV MOVING							
Per Diem	0	37	0	0	0	0	37
POV Miles	0	3	0	0	0	0	3
Home Purch	0	118	0	0	0	0	118
HHG	0	78	0	0	0	0	78
Misc	0	8	0	0	0	0	8
House Hunt	0	31	0	0	0	0	31
PPS	0	461	0	0	0	0	461
RITA	0	55	0	0	0	0	55
FREIGHT							
Packing	0	28	0	0	0	0	28
Freight	0	4	0	0	0	0	4
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	12	0	0	0	0	12
OTHER							
Program Plan	115	86	0	0	0	0	201
Shutdown	0	3,074	0	0	0	0	3,074
New Hire	0	2	0	0	0	0	2
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	39	0	0	0	0	39
POV Miles	0	25	0	0	0	0	25
HHG	0	375	0	0	0	0	375
Misc	0	71	0	0	0	0	71
OTHER							
Elim PCS	0	215	0	0	0	0	215
OTHER							
HAP / RSE	0	118	0	0	0	0	118
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	115	4,939	0	0	0	0	5,054

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:51 05/19/1995, Report Created 14:42 05/21/1995

Department : ARMY
Option Package : MT6-4
Scenario File : C:\COBRA\FINAL95\MT6-4.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1997
ROI Year : 1998 (1 Year)

NPV in 2015($K): -88,553
1-Time Cost($K): 5,054

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,965	-4,331	-4,331	-4,331	-4,331	-19,288	-4,331
Overhd	115	1,995	-2,336	-2,336	-2,336	-2,336	-7,237	-2,336
Moving	0	1,170	0	0	0	0	1,170	0
Missio	0	0	0	0	0	0	0	0
Other	0	118	0	0	0	0	118	0
TOTAL	115	1,317	-6,667	-6,667	-6,667	-6,667	-25,236	-6,667

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	3	0	0	0	0	3
Enl	0	45	0	0	0	0	45
Civ	0	54	0	0	0	0	54
TOT	0	102	0	0	0	0	102
POSITIONS REALIGNED							
Off	0	29	0	0	0	0	29
Enl	0	73	0	0	0	0	73
Stu	0	0	0	0	0	0	0
Civ	0	13	0	0	0	0	13
TOT	0	115	0	0	0	0	115

Summary:

CHANGE TO ARMY'S INITIAL SUBMISSION.
BOS = 6532, RPMA = 4171, SF REDUCTION = 2,249
PERSONNEL NUMBERS = NGB WORKSHEET.
NO EXTRA AREA SUPPORT FUNDING.
GARRISON RIF = 95 TOTAL (45 MIL, 50 CIV)

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 09:54 05/17/1995, Report Created 14:41 05/21/1995

Department : ARMY
Option Package : MT5-3
Scenario File : C:\COBRA\FINAL95\MT5-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

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	105	0	0	0	105
Civ Moving	0	0	1,757	0	0	0	1,757
Other	620	465	1,303	0	0	0	2,389
MIL PERSONNEL							
Mil Moving	0	0	1,526	0	0	0	1,526
OTHER							
HAP / RSE	0	0	190	0	0	0	190
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	620	465	4,881	0	0	0	5,967

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	-36	-73	-73	-73	-255	-73
O&M								
RPMA	0	0	-1,030	-2,169	-2,169	-2,169	-7,537	-2,169
BOS	0	0	963	-1,818	-1,818	-1,818	-4,491	-1,818
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-138	-276	-276	-276	-966	-276
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-417	-833	-833	-833	-2,917	-833
House Allow	0	0	-573	-573	-573	-573	-2,291	-573
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	-1,231	-5,742	-5,742	-5,742	-18,458	-5,742
TOTAL NET COST	620	465	3,649	-5,742	-5,742	-5,742	-12,491	-5,742

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 09:54 05/17/1995, Report Created 14:41 05/21/1995

Department : ARMY
Option Package : MT5-3
Scenario File : C:\COBRA\FINAL95\MT5-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

RECURRINGCOSTS -----($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	1,071	1,071	1,071	1,071	4,284	1,071
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	1,733	1,733	1,733	1,733	6,933	1,733
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	2,804	2,804	2,804	2,804	11,217	2,804
TOTAL COST	620	465	8,412	2,804	2,804	2,804	17,911	2,804

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	727	0	0	0	727
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	727	0	0	0	727

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	36	73	73	73	255	73
O&M								
RPMA	0	0	1,030	2,169	2,169	2,169	7,537	2,169
BOS	0	0	108	2,889	2,889	2,889	8,774	2,889
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	138	276	276	276	966	276
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	170	340	340	340	1,189	340
Enl Salary	0	0	247	494	494	494	1,728	494
House Allow	0	0	2,306	2,306	2,306	2,306	9,224	2,306
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	4,035	8,546	8,546	8,546	29,675	8,546
TOTAL SAVINGS	0	0	4,763	8,546	8,546	8,546	30,402	8,546

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:54 05/17/1995, Report Created 14:41 05/21/1995

Department : ARMY
Option Package : MT5-3
Scenario File : C:\COBRA\FINAL95\MT5-3.CBR
Std Fctrs File : C:\SF7DEC.SFF

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	72	0	0	0	72
Civ Retire	0	0	33	0	0	0	33
CIV MOVING							
Per Diem	0	0	155	0	0	0	155
POV Miles	0	0	13	0	0	0	13
Home Purch	0	0	612	0	0	0	612
HHG	0	0	340	0	0	0	340
Misc	0	0	33	0	0	0	33
House Hunt	0	0	136	0	0	0	136
PPS	0	0	58	0	0	0	58
RITA	0	0	266	0	0	0	266
FREIGHT							
Packing	0	0	124	0	0	0	124
Freight	0	0	19	0	0	0	19
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	12	0	0	0	12
OTHER							
Program Plan	620	465	349	0	0	0	1,435
Shutdown	0	0	912	0	0	0	912
New Hire	0	0	29	0	0	0	29
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	191	0	0	0	191
POV Miles	0	0	127	0	0	0	127
HHG	0	0	1,518	0	0	0	1,518
Misc	0	0	316	0	0	0	316
OTHER							
Elim PCS	0	0	101	0	0	0	101
OTHER							
HAP / RSE	0	0	190	0	0	0	190
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	620	465	5,608	0	0	0	6,694

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 09:54 05/17/1995, Report Created 14:41 05/21/1995

Department : ARMY
Option Package : MT5-3
Scenario File : C:\COBRA\FINAL95\MT5-3.CBR
Std Pctrs File : C:\SF7DBC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 1999 (1 Year)

NPV in 2015($K): -67,619
1-Time Cost($K): 6,694

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-880	-1,682	-1,682	-1,682	-5,927	-1,682
Overhd	620	465	1,157	-4,060	-4,060	-4,060	-9,937	-4,060
Moving	0	0	3,182	0	0	0	3,182	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	190	0	0	0	190	0
TOTAL	620	465	3,649	-5,742	-5,742	-5,742	-12,491	-5,742

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	5	0	0	0	5
Enl	0	0	16	0	0	0	16
Civ	0	0	6	0	0	0	6
TOT	0	0	27	0	0	0	27
POSITIONS REALIGNED							
Off	0	0	36	0	0	0	36
Enl	0	0	416	0	0	0	416
Stu	0	0	0	0	0	0	0
Civ	0	0	73	0	0	0	73
TOT	0	0	525	0	0	0	525

Summary:

Realign Ft. Hunter Liggett, Ca.
Move all Army and tenant organizations to Base X and Ft. Bliss.

Maintain all essential ranges and training land for RC training.
THERE IS NO NG OR AR UNITS ON FT HUNTER LIGGETT, CA.
Removed W12K!A from total Garrison numbers per FORSCOM recommendation.
THIS COBRA RUN HAS WINTER 94 ASIP PERSONNEL FIGURES.

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 12:52 04/26/1995, Report Created 14:31 05/23/1995

Department : ARMY
Option Package : LE2-6B
Scenario File : A:\LE2-6B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2001 (3 Years)

NPV in 2015($K): -573,421
1-Time Cost($K): 152,126

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	5,827	62,168	0	0	0	0	67,994	0
Person	0	0	-11,651	-38,427	-38,427	-38,427	-126,933	-38,427
Overhd	1,810	1,357	5,101	-17,587	-17,587	-17,587	-44,494	-17,587
Moving	0	0	58,172	0	0	0	58,172	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	13,944	0	0	0	13,944	0
TOTAL	7,636	63,525	65,565	-56,014	-56,014	-56,014	-31,317	-56,014

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	22	0	0	0	22
Enl	0	0	26	0	0	0	26
Civ	0	0	786	0	0	0	786
TOT	0	0	834	0	0	0	834
POSITIONS REALIGNED							
Off	0	0	120	0	0	0	120
Enl	0	0	54	0	0	0	54
Stu	0	0	0	0	0	0	0
Civ	0	0	2,895	0	0	0	2,895
TOT	0	0	3,069	0	0	0	3,069

Summary:

DISESTABLISH AVIATION-TROOP COMMAND AND CLOSE BY RELOCATING ITS MISSIONS/FUNCTIONS AS FOLLOWS: RELOCATE AVIATION RDEC, AVIATION MANAGEMENT, AND AVIATION PEO TO REDSTONE ARSENAL; RELOCATE FUNCTIONS RELATED TO SOLDIER SYSTEM NATICK RDEC; RELOCATE FUNCTIONS RELATED TO MATERIEL MANAGEMENT TO FORT MONMOUTH AND DETROIT ARSENAL.
CHANGE TO INITIAL ARMY SUBMISSION:
1. UPDATES PERSONNEL AND MILCON DATA WITH ASIP (NOV 94)
2. UPDATES SCREEN 4 DATA WITH CORRECT BASOPS NONPAY AND RPMA NONPAY

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 12:52 04/26/1995, Report Created 14:31 05/23/1995

Department : ARMY
Option Package : LE2-6B
Scenario File : A:\LE2-6B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	5,827	58,268	0	0	0	0	64,095
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	3,964	0	0	0	3,964
Civ Retire	0	0	1,523	0	0	0	1,523
CIV MOVING							
Per Diem	0	0	5,737	0	0	0	5,737
POV Miles	0	0	174	0	0	0	174
Home Purch	0	0	18,321	0	0	0	18,321
HHG	0	0	12,479	0	0	0	12,479
Misc	0	0	1,319	0	0	0	1,319
House Hunt	0	0	3,958	0	0	0	3,958
PPS	0	0	6,797	0	0	0	6,797
RITA	0	0	8,263	0	0	0	8,263
FREIGHT							
Packing	0	0	511	0	0	0	511
Freight	0	0	26	0	0	0	26
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	692	0	0	0	692
OTHER							
Program Plan	1,810	1,357	1,018	0	0	0	4,185
Shutdown	0	0	1	0	0	0	1
New Hire	0	0	1,121	0	0	0	1,121
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	20	0	0	0	20
POV Miles	0	0	14	0	0	0	14
HHG	0	0	710	0	0	0	710
Misc	0	0	122	0	0	0	122
OTHER							
Elim PCS	0	0	249	0	0	0	249
OTHER							
HAP / RSE	0	0	6,279	0	0	0	6,279
Environmental	0	0	0	0	0	0	0
Info Manage	0	3,899	0	0	0	0	3,899
1-Time Other	0	0	7,665	0	0	0	7,665
TOTAL ONE-TIME	7,636	63,525	80,965	0	0	0	152,126

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/3
Data As Of 12:52 04/26/1995, Report Created 14:31 05/23/1995

Department : ARMY
Option Package : LE2-6B
Scenario File : A:\LE2-6B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	752	752	752	752	3,008	752
BOS	0	0	10,757	10,752	10,752	10,752	43,014	10,752
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	1,007	1,007	1,007	1,007	4,028	1,007
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	12,516	12,511	12,511	12,511	50,050	12,511
TOTAL COST	7,636	63,525	93,481	12,511	12,511	12,511	202,176	12,511

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	280	0	0	0	280
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	280	0	0	0	280

RECURRINGSAVES -----($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	5,224	10,995	10,995	10,995	38,209	10,995
BOS	0	0	2,203	18,096	18,096	18,096	56,492	18,096
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	18,077	36,154	36,154	36,154	126,540	36,154
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	747	1,495	1,495	1,495	5,232	1,495
Enl Salary	0	0	401	802	802	802	2,808	802
House Allow	0	0	983	983	983	983	3,931	983
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	27,636	68,526	68,526	68,526	233,213	68,526
TOTAL SAVINGS	0	0	27,916	68,526	68,526	68,526	233,493	68,526

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 12:52 04/26/1995, Report Created 15:37 05/23/1995

Department : ARMY
Option Package : LE2-6B
Scenario File : C:\COBRA\FINAL95\LE2-6B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	5,827	58,268	0	0	0	0	64,095
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	5,488	0	0	0	5,488
Civ Moving	0	0	57,586	0	0	0	57,586
Other	1,810	1,357	2,832	0	0	0	5,999
MIL PERSONNEL							
Mil Moving	0	0	835	0	0	0	835
OTHER							
HAP / RSE	0	0	6,279	0	0	0	6,279
Environmental	0	0	0	0	0	0	0
Info Manage	0	3,899	0	0	0	0	3,899
1-Time Other	0	0	7,665	0	0	0	7,665
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	7,636	63,525	80,685	0	0	0	151,846

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	-4,472	-10,243	-10,243	-10,243	-35,201	-10,243
BOS	0	0	8,554	-7,344	-7,344	-7,344	-13,479	-7,344
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-18,077	-36,154	-36,154	-36,154	-126,540	-36,154
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-1,149	-2,297	-2,297	-2,297	-8,040	-2,297
House Allow	0	0	24	24	24	24	97	24
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	-15,120	-56,014	-56,014	-56,014	-183,163	-56,014
TOTAL NET COST	7,636	63,525	65,565	-56,014	-56,014	-56,014	-31,317	-56,014

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
WASHINGTON, DC 20310-0200

REPLY TO
ATTENTION OF

June 6 1995

Defense Base Closure and
Realignment Commission
1700 North Moore Street
Suite 1425
ATTN: Mr Brown
Arlington, Virginia 22209

Please refer to this number
when responding 950531-26R1

Dear Mr. Brown,

In response to your letter of 1 June 95 (950531-26), the following information is provided with respect to Kimbrough Army Community Hospital, Fort Meade, MD.

The Exceptional Family Member Program (EFMP) is primarily a program for assignments overseas; however in CONUS, the Army takes into account service members and their families when they are enrolled in the EFMP. There is no regulatary requirement for families to live on-post or to have on-post emergency room facilities with respect to EFMP. Fort Meade does have a higher proportion of soldiers with family members having special health care needs; but, the tertiary care medical facilities that supported Fort Meade in the past will continue to provide an adequate level of care in the future. Those relatively small number of Fort Meade families with acute medical problems that require rapid access to level II emergency room treatment facilities will be supported by two DoD Medical Centers within 20 miles. Additionally, North Anne Arundel Hospital has a level II MTF emergency room which is only 11 miles from Fort Meade. Some families with greater medical needs may be required to relocate, under normal rotation cycles, to meet their special requirements for proximity to an emergency room.

The cost differential described in your letter refers to Relative Weighted Product (RWP) factors. This factor was described in our response to the Commission 16 May letter. A fact sheet has been attached from U.S. Army Medical Command that further clarifies the Kimbrough Hospital situation.

In reference to the Army's COBRA, the Army is only claiming $6.4 M in recurring savings not $18.5 M. The $12.1 M figure is the cost associated with the funding transfer from Kimbrough to Walter Reed Medical Center. If the Army included this figure in its COBRA, we would capture it as a savings at Kimbrough and a cost at Walter Reed AMC. In this comparison

analysis, this information becomes a constant and should not be included in the analysis. The only reason to include the factors is if you accept the community RWP argument, which the Army has already disagreed with in previously correspondence. Even then it would only be the difference between the costs.

The point of contact for Kimbrough is LTC(P) Powell, (703) 697-1765.

Encl

MICHAEL G. JONES
COL, GS
Director, The Army Basing Study

RELATIVE WEIGHTED PRODUCTS
(RWPs)

Provided to LTC Powell (DA BRACO) in reference to the question of why the cost per RWP at WRAMC is higher than MEDDAC, Fort Meade.

Relative weighted products are a weighted measure of work that attempts to bring comparability to the work produced at different facilities. Ideally these would be similar types of facilities, however, RWPs can be used in comparison of different types of facilities.

The comparisons of small hospitals of limited capability (i.e., Kimbrough Army Community Hospital [KACH]) to large tertiary care, referral centers conducting multiple graduate medical education programs (Walter Reed AMC) is akin to the proverbial comparison of apples and oranges (even though the element of "comparability" is infused into the equation.

Some of the more obvious detractors to true comparability are:

The graduate medical education programs at WRAMC employ a significantly higher rate of resources (both manpower and dollars). This is a valid additional cost as evidenced by HCFA DRG rate charges that allow approximately a 20 percent add on fee for teaching hospitals. This recognizes that a hospital such as WRAMC should, by its nature, be at a higher cost than a small hospital without a teaching mission.

Physicians assigned to WRAMC provide services for and work physically at KACH (and Dewitt ACH, Fort Belvoir). The cost of these personnel is a charge against WRAMC thereby artificially lowering the KACH cost per RWP (and raising the WRAMC cost).

WRAMC, as a referral center for KACH, could (and does) have a significantly higher cost per RWP even if identical patients are treated at both WRAMC and KACH. For example. Patient 'A' admitted for a serious undiagnosed illness at WRAMC would receive all care and diagnostic testing at WRAMC and all cost would be charged to WRAMC. Patient 'B' admitted at KACH for the same illness would receive care at KACH but receive diagnostic testing/ancillary support and diagnosis at WRAMC performed by WRAMC personnel (a significant charge against WRAMC). Patient 'B' would then return to KACH for care and discharge.

Rick Jaksha
DSN: 471-7058
19 Mar 95

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 7, 1995

The Honorable Alan J. Dixon
Chairman, The Defense Base Closure
and Realignment Commission
1700 North Moore Street, Ste. 1425
Arlington, Virginia 22209

Please refer to this number
when responding 950601-19R2

Dear Chairman Dixon:

The Army Basing Study has reviewed the letter from the Defense Base Closure and Realignment Commission, dated June 1, 1995 regarding ATCOM. The following provides the answers to the questions raised by your staff:

Question 1: The revised COBRA includes a recurring base operations savings of $18 million. Data provided by the ATCOM BRAC Office indicate the Other Engineering Support included $3.8 million for one-time renovations and BRAC 91 merger costs, and the records management category included $751k for mission workload printing costs. Thus, they claim these costs should not be counted as savings. Please comment.

Answer 1: Based on the definition contained in Volume II of the Army report, ATCOM and SIMA had over $18 million in base operations cost. This information was reported as requested by ATCOM to the Defense Base Closure and Realignment Commission (DBRAC). DBRAC questioned the Army Basing Study as to what portion of these costs would be saved by relocating to Redstone Arsenal and why didn't the Army collect this data for lease facilities?

The Army determined they would save all of these costs if ATCOM relocates. Because COBRA model transfers funds to the gaining locations based on the population moving, the Army considered all of the costs currently paid at ATCOM as a savings. In the Army's initial recommendation, no savings in BASOPS was generated. The Army did not collect BASOPS data on lease facilities because most leases do not have separate accountability in BASOPS budgets and data could not be captured. TABS adjusted the screen 4 number for ATCOM COBRA scenario. The supporting documentation was provided to your office with TABS Letter dated May 25, 1995.

Question 2: The BRAC office also believes none of SIMA's base operations costs should be counted as savings since their mission remains the same. Please comment.

Answer 2: Though SIMA's mission remains the same, the DoD recommendation is to vacate the lease and realign SIMA's mission to Redstone Arsenal. COBRA model transfers funds to the gaining locations based on the populations moving. Therefore, the Army considered all of the

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BASOPS cost currently paid at SIMA as a savings and will continue to do so.

Question 3: The recommendation now includes $2.4 million for a child care center at Redstone Arsenal. With 172 military relocating to Redstone Arsenal, please provide documentation support this requirement.

Answer 3: The Child Day care requirement of 17KSF is based on the total personnel (172 military / 2383 civilians) being relocated from ATCOM to Redstone Arsenal, not just the military being relocated. The supporting documentation for this requirement is attached for your information.

The information provided is accurate and complete to the best of our knowledge and belief. If you need any clarification to these responses, please contact Cathy Polmateer (703) 693-0077/8.

MICHAEL G. JONES
COL, GS
Director, The Army Basing Study

LEASED FACILITIES ANALYSIS

STUDY CANDIDATE: LE2-6B

OPTION DESCRIPTION: Move ATCOM & PEOs to RSA

Population Summary: Attached Stationing moves ATCOM HQ and associated PEOs to Redstone Arsenal. Population moved is 172 Military and 2383 Civilians. In addition, 2 Military and 160 Civilians are moved to Natick, 154 Civilians are moved to Detroit, 167 Civilians are move to Fort Monmouth and 31 Civilians are moved to BASE X.

Assumptions:

* Requirements for Runways and related AF OPS, Liquid Fuel Storage, TASC, Community Facilities (except Fitness and Child Day Care Centers) Infrastructure, Officer & Senior Enlisted Unaccompanied Quarters, Dining Facilities, and Medical Facilities were assumed not funded for this study and are not included. Adequate warehouse space (regardless of type) is assumed available.

* Assume that 1500 people (300KSF) can be accomodated in renovated facilities at RSA.

Conclusions:

ADMIN @ RSA	=	200 gross SF per person = 200 x 2555 = **511KSF** (211KSF New)	
	=	511K X MCAUCF X PCF X ACF X IF	
	=	211K X 102.08 X 1.33 X .78 X 1.1929 = $26.7M	
	=	300K X 102.08 X 1.33 X .78 X 1.1929 X 59%= $22.4M	
		TOTAL	**($49.1M)**
Child Day Care requirement is		**17KSF**	**($2.5M)**
ADMIN @ Natick	=	162SF X 162 = 26.2KSF (Renovate)	
	=	26.2K X 102.08 x 1.33 x 1.28 x 1.1929 x 59% =	**($3.2M)**
ADMIN @ Detroit	=	162SF X 154 = 24.9K (Renovate)	
	=	24.9K X 102.08 x 1.33 x 1.22 x 1.1929 x 59% =	**($2.9M)**
ADMIN @ FT Monmouth	=	162SF X 167 = 27K	
	=	27K X 102.08 X 1.33 X 1.19 X 1.1929 =	**($5.2M)**

GRAND TOTAL: $62.9M

Sources: March 95 HQRPLANS (Dec 94 HQIFS Data)

S! 8JUN

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
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WENDI LOUISE STEELE

June 1, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Please refer to this number when responding 95061-01-19

Dear Colonel Jones:

We have reviewed the revised COBRA for the Aviation-Troop Command, and have identified the following questions. Please respond by June 8,1995

1. The revised COBRA includes a recurring base operations savings of $18 million. Data provided by the ATCOM BRAC Office indicate the Other Engineering Support included $3.8 million for one-time renovations and BRAC 91 merger costs, and the records management category included $751k for mission workload printing costs. Thus, they claim these costs should not be counted as savings. Please comment.

2. The BRAC office also believes none of SIMA's base operations costs should be counted as savings since their mission remains the same. Please comment.

3. The recommendation now includes $2.4 million for a child care center at Redstone Arsenal. With 172 military relocating to Redstone Arsenal, please provide documentation supporting this requirement.

Please provide answers by June 8, 1995. If you need any clarification, please contact Mike Kennedy, the Army Team Analyst.

I appreciate your assistance and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

EB/mk

Rec'd 2 Jun 95 / 0600 for action ASP

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 8, 1995

The Honorable Alan J. Dixon
Chairman, The Defense Base Closure
and Realignment Commission
1700 North Moore Street, Ste. 1425
Arlington, Virginia 22209

Please refer to this VA ... 950601-19R1

Dear Chairman Dixon:

The Army Basing Study has reviewed the letter from the Defense Base Closure and Realignment Commission, dated Jun 1, 1995 regarding ATCOM. The following provides the answers to the questions raised by your staff:

Question 1: Two units not included in the original recommendation, the ACTINVES Services and USA ME College, are not being eliminated. Please explain why they were added to the recommendation.

Answer 1: The ACTINVES Services unit (UIC W4VK21) was included in the original recommendation. The revised COBRA reflects personnel adjustments which were based on the Army's Stationing Installation Plan (ASIP), Nov 94. The ACTINVES Services unit reflected a total of 5 civilians, which was a change from the ASIP (May 94). It was determined that the 5 civilians would be eliminated. This change was captured by the revised COBRA for ATCOM (Scenario # LE2-6B).

The USA ME College was not included in the original recommendation because it was not in the ASIP (May 94). The Army Basing Study utilized as a baseline the ASIP dated 16 May 94. The ASIP was updated 18 Nov 94 and it was here that USA ME College (UIC W2EK!B) was added as a tenant of ATCOM. The total population reported for this activity was 5 civilians. It was determined that the 5 civilians would be eliminated. This change was captured by the revised COBRA for ATCOM (Scenario # LE2-6B).

Question 2: Nine military and 19 civilian medical positions are now being eliminated. However, only 4 of these civilian positions are located at ATCOM. The other 24 positions are located in downtown St. Louis. Please explain the rationale for eliminating all medical position.

Answer 2: The ACTUSA MEDDAC (UIC W1ML06) has 9 military and 19 civilians per ASIP (Nov 94). The guidance with regard to Army medical treatment facilities on installations identified for closure by BRAC, was they could be eliminated. By eliminating the MEDDAC at ATCOM, it does not prevent personnel assigned in the St. Louis area from receiving medical care. The multiple units existing in the St. Louis area, have their own source of medical treatment facilities. These units are not dependent upon ATCOM's MEDDAC for medical care.

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Question 3: The number of positions being eliminated from headquarters ATCOM is 73 fewer than the original recommendation. Please explain.

Answer 3: The revised COBRA was adjusted to ASIP (Nov 94). There were personnel changes between ASIP dated May 94 and Nov 94. Accordingly, the base operating support had to be revised for the gaining installations. The base operating support for the ATCOM personnel being relocated to Redstone Arsenal increased for a total of 60 civilians. This combined with the base operating support of personnel relocating to Natick RDEC (13 civilians), equals a total of 73 civilians. The number of personnel eliminations was adjusted to accommodate the base operating support required at the gaining installations.

The information provided is accurate and complete to the best of our knowledge and belief. If you need any clarification to these responses, please contact Cathy Polmateer (703) 693-0077/8.

for MICHAEL G. JONES
COL, GS
Director, The Army Basing Study

C: atcomgen

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
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S. LEE KLING
RADM BENJAMIN F. MONTOYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

June 5, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Please refer to this number when responding 950605-12

Dear Colonel Jones:

We have reviewed the revised personnel elimination's for the Aviation-Troop Command, and have identified the following questions. Please respond by June 9,1995.

1. Two units not included in the original recommendation, the ACTINVES Services and USA ME College, are now being eliminated. Please explain why they were added to the recommendation. (W4VK21) (W2EK1P)

2. Nine military and 19 civilian medical positions are now being eliminated. However, only 4 of these civilian positions are located at ATCOM. The other 24 positions are located in downtown St. Louis. Please explain the rationale for eliminating all medical positions. (W1ML06)

3. The number of positions being eliminated from headquarters ATCOM is 73 fewer than the original recommendation. Please explain.

If you need any clarification of these questions, please contact Mike Kennedy, the Army Team Analyst.

I appreciate your assistance and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

EB/mk

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 6, 1995

Mr. Edward A. Brown III
Defense Base Closure and Realignment Commission
1700 N. Moore St., Suite 1425
Arlington, VA 22209

Dear Mr Brown:

This package contains the updated COBRA cost analysis for the Charles E. Kelly Support Facility, Fort Buchanan, Savanna Army Depot, Seneca Army Depot and Sierra Army Depot refined since the original submission on 1 March 1995. Summary information on changes in Return on Investment, 1-Time Costs, Net Costs and Savings over the Implementation Period, and Net Present Value after 20 Years is shown in attached tables. .CBR files are on the disk at enclosure 1. Selected COBRA reports are provided at enclosure 2.

This updated COBRA information has been considered and does not change the Army's recommendations. The point of contact for further information on this issue is MAJ Chuck Fletcher, (703) 697-6262.

Sincerely,

2 encls

MICHAEL G. JONES
COL, GS
Director, The Army Basing Study

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TABLE 1. RETURN ON INVESTMENT CHANGES:

RECOMMENDATION	INITIAL	REVISED	CHANGE
KELLY SUPPORT FACILITY (Eliminated MILCON/Decreased personnel eliminations/ facility shutdown)	6 YRS	IMMED	- 6 YEARS
FORT BUCHANAN (Reduced MILCON/ Increased eliminations/Decreased personnel realignments)	7 YRS	IMMED	- 7 YEARS
SAVANNA ARMY DEPOT (Transferred residual ammunition/ increased one time costs)	2 YRS	5 YRS	+3 YEARS
SENECA ARMY DEPOT (Transferred residual ammunition/ increased one time costs)	IMMED	IMMED	NO CHANGE
SIERRA ARMY DEPOT (Retained storage for residual ammunition/reduced eliminations)	IMMED	IMMED	NO CHANGE

TABLE 2. 1 TIME COST CHANGES:

RECOMMENDATION	INITIAL	REVISED	CHANGE
KELLY SUPPORT FACILITY	36	0	-36
FORT BUCHANAN	74	20	-54
SAVANNA ARMY DEPOT	38	67	29
SENECA ARMY DEPOT	14	30	16
SIERRA ARMY DEPOT	14	13	-1
	TOTAL CHANGES		-46*

* This represents approximately 46 million dollars less in 1 - time costs than initially projected.

* * Numbers are rounded to the nearest million

TABLE 3. CHANGES TO COSTS AND SAVINGS OVER THE IMPLEMENTATION PERIOD:

PACKAGE	INITIAL	REVISED	CHANGE
KELLY SUPPORT FACILITY	-22	-2	-20
FORT BUCHANAN	-50	-50	0
SAVANNA ARMY DEPOT	-13	42	29
SENECA ARMY DEPOT	-15	-13	-2
SIERRA ARMY DEPOT	-50	-49	-1
		TOTAL CHANGE	6 *

* This represents approximately 6 million dollars more in savings over the implementation period than initially projected.

* * Numbers are rounded to the nearest million

TABLE 4. NET PRESENT VALUE - 20 CHANGES:

	INITIAL	REVISED	CHANGE
KELLY SUPPORT FACILITY	-28	-8	-20
FT BUCHANAN	-45	-255	210
SAVANNA ARMY DEPOT	-105	-81	-24
SENECA ARMY DEPOT	-218	-202	-16
SIERRA ARMY DEPOT	-322	-300	-22
	TOTAL CHANGE		+128*

* This represents approximately 128 million dollars less in NPV 20 than initially projected.

* * Numbers are rounded to the nearest million

Data As Of 14:59 05/26/1995, Report Created 16:11 06/05/1995

Department : AKMY
Option Package : CA4-2a
Scenario File : C:\COBRA\CA4-2A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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

NPV in 2015($K): -255,305
1-Time Cost($K): 19,966

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	1,009	11,396	0	0	0	0	12,405	0
Person	0	0	-6,087	-14,504	-14,504	-14,913	-50,008	-15,424
Overhd	956	793	-1,325	-5,195	-5,296	-5,645	-15,711	-5,964
Moving	0	0	2,420	0	0	173	2,593	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	413	0	0	35	448	0
TOTAL	1,965	12,189	-4,578	-19,699	-19,800	-20,350	-50,273	-21,388

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	15	0	0	0	15
Enl	0	0	114	0	0	0	114
Civ	0	0	221	0	0	20	241
TOT	0	0	350	0	0	20	370
POSITIONS REALIGNED							
Off	0	0	24	0	0	0	24
Enl	0	0	43	0	0	0	43
Stu	0	0	0	0	0	0	0
Civ	0	0	89	0	0	0	89
TOT	0	0	156	0	0	0	156

Summary:

REALIGN PORT BUCHANAN BY REDUCING GARRISON MANAGEMENT FUNCTIONS AND DISPOSING OF FAMILY HOUSING. RETAIN AN ENCLAVE FOR THE RESERVE COMPONENTS, ARMY AND AIR AIR FORCE EXCHANGE SERVICE (AAFES) AND THE ANTILLES CONSOLIDATED SCHOOL. CHANGES TO INITIAL ARMY SUBMISSION: CORRECTED THE MOVEMENT TABLES, OFF/ENL VHA STATIC DATA, MISCELLANEOUS RECURING COSTS, CONSTRUCTION INFORMATION, EXPLANATORY NOTES.

Department : ARMY
Option Package : CA4-2a
Scenario File : C:\COBRA\CA4-2A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SPF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	427	4,273	0	0	0	0	4,700
Fam Housing	582	5,818	0	0	0	0	6,400
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	323	0	0	36	359
Civ Retire	0	0	95	0	0	8	103
CIV MOVING							
Per Diem	0	0	48	0	0	0	48
POV Miles	0	0	3	0	0	0	3
Home Purch	0	0	151	0	0	0	151
HHG	0	0	100	0	0	0	100
Misc	0	0	10	0	0	0	10
House Hunt	0	0	40	0	0	0	40
PPS	0	0	1,929	0	0	173	2,102
RITA	0	0	70	0	0	0	70
FREIGHT							
Packing	0	0	39	0	0	0	39
Freight	0	0	27	0	0	0	27
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	56	0	0	6	63
OTHER							
Program Plan	956	717	538	403	302	227	3,144
Shutdown	0	0	249	0	0	10	259
New Hire	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	3	0	0	0	3
Misc	0	0	1	0	0	0	1
OTHER							
Elim PCS	0	0	591	0	0	0	591
OTHER							
HAP / RSE	0	0	413	0	0	35	448
Environmental	0	0	0	0	0	0	0
Info Manage	0	1,305	0	0	0	0	1,305
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,965	12,113	4,687	403	302	495	19,966

Department : ARMY
Option Package : CA4-2a
Scenario File : C:\COBRA\CA4-2A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	76	152	152	152	152	685	152
O&M								
RPMA	0	0	192	192	192	192	770	192
BOS	0	0	822	822	822	822	3,289	822
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	199	199	199	199	795	199
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	1,334	1,334	1,334	1,334	5,336	1,334
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	76	2,700	2,700	2,700	2,700	10,876	2,700
TOTAL COST	1,965	12,189	7,387	3,103	3,002	3,195	30,843	2,700

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	2	0	0	0	2
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	2	0	0	0	2

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	1,779	3,558	3,558	3,629	12,524	3,699
O&M								
RPMA	0	0	301	604	604	616	2,124	628
BOS	0	0	2,533	3,937	3,937	4,138	14,546	4,138
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	5,083	10,165	10,165	10,625	36,039	11,085
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	510	1,019	1,019	1,019	3,567	1,019
Enl Salary	0	0	1,759	3,518	3,518	3,518	12,313	3,518
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	11,964	22,802	22,802	23,545	81,114	24,088
TOTAL SAVINGS	0	0	11,966	22,802	22,802	23,545	81,116	24,088

Department : ARMY
Option Package : CA4-2a
Scenario File : C:\COBRA\CA4-2A.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	427	4,273	0	0	0	0	4,700
Fam Housing	582	5,818	0	0	0	0	6,400
O&M							
Civ Retir/RIF	0	0	418	0	0	44	462
Civ Moving	0	0	2,418	0	0	173	2,590
Other	956	717	843	403	302	243	3,465
MIL PERSONNEL							
Mil Moving	0	0	594	0	0	0	594
OTHER							
HAP / RSE	0	0	413	0	0	35	448
Environmental	0	0	0	0	0	0	0
Info Manage	0	1,305	0	0	0	0	1,305
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,965	12,113	4,686	403	302	495	19,965

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	76	-1,627	-3,406	-3,406	-3,476	-11,839	-3,547
O&M								
RPMA	-0	-0	-108	-411	-411	-423	-1,354	-435
BOS	0	0	-1,711	-3,115	-3,115	-3,316	-11,257	-3,316
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-5,083	-10,165	-10,165	-10,625	-36,039	-11,085
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-2,269	-4,537	-4,537	-4,537	-15,880	-4,537
House Allow	0	0	199	199	199	199	795	199
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	1,334	1,334	1,334	1,334	5,336	1,334
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-0	76	-9,264	-20,102	-20,102	-20,845	-70,238	-21,388
TOTAL NET COST	1,965	12,189	-4,578	-19,699	-19,800	-20,350	-50,273	-21,388

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

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

	1996	1997	1998	1999	2000	2001	Total	Beyond
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.

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\SF7DEC.SFP

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

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

RECURRINGCOSTS -----($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	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 -----($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							
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 -----($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	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

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	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)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
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

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 09:04 06/06/1995, Report Created 11:40 06/06/1995

Department : ARMY
Option Package : AS4-4c
Scenario File : C:\COBRA\AS4-4C.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 2001
ROI Year : 2006 (5 Years)

NPV in 2015($K): -80,713
1-Time Cost($K): 66,630

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	21,358	0	0	0	0	0	21,358	0
Person	0	-66	-1,995	-3,375	-4,755	-6,647	-16,837	-8,089
Overhd	638	5,521	-474	-1,016	-1,596	-3,116	-42	-4,049
Moving	2,212	4,710	259	259	259	461	8,161	0
Missio	0	0	0	0	0	0	0	0
Other	0	531	54	54	54	28,276	28,969	0
TOTAL	24,208	10,697	-2,156	-4,077	-6,037	18,973	41,608	-12,138

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	2	2
Enl	0	0	0	0	0	2	2
Civ	0	30	30	30	30	52	172
TOT	0	30	30	30	30	56	176
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	5	0	0	0	0	5
Stu	0	0	0	0	0	0	0
Civ	0	264	0	0	0	0	264
TOT	0	269	0	0	0	0	269

Summary:

CLOSE SAVANNA ARMY DEPOT. REALIGN US ARMY DEFENSE AMMUNITION CENTER & SCHOOL TO McALESTER AAP. TRANSFER NON-AMMO STORED MATERIAL WITH THE EXCEPTION OF ORE WHICH WILL BE ENCLAVED.

CHANGE TO INITIAL ARMY SUBMISSION:
- WINTER 1994 ASIP PERSONNEL ADJUSTMENTS.
- BOSMM PERSONNEL TO SUPPORT INCREASED BASOPS FROM USADACS MOVE TO McALESTER.
- TRANSFER RESIDUAL AMMUNITION DUE TO "TIERING" CONVERSION SHORTFALL.

Encl 2-3

Data As Of 09:04 06/06/1995, Report Created 09:23 06/06/1995

Department : ARMY
Option Package : AS4-4c
Scenario File : C:\COBRA\AS4-4C.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	20,914	0	0	0	0	0	20,914
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	323	36	36	36	90	520
Civ Retire	0	120	12	12	12	21	178
CIV MOVING							
Per Diem	0	368	0	0	0	0	368
POV Miles	0	23	0	0	0	0	23
Home Purch	0	1,716	0	0	0	0	1,716
HHG	0	1,152	0	0	0	0	1,152
Misc	0	119	0	0	0	0	119
House Hunt	0	303	0	0	0	0	303
PPS	0	259	259	259	259	461	1,498
RITA	0	708	0	0	0	0	708
FREIGHT							
Packing	0	43	0	0	0	0	43
Freight	0	3	0	0	0	0	3
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	56	6	6	6	16	91
OTHER							
Program Plan	638	479	359	269	202	151	2,098
Shutdown	0	3,441	345	345	345	644	5,121
New Hire	0	104	0	0	0	0	104
1-Time Move	2,212	0	0	0	0	0	2,212
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	2	0	0	0	0	2
POV Miles	0	1	0	0	0	0	1
HHG	0	16	0	0	0	0	16
Misc	0	3	0	0	0	0	3
OTHER							
Elim PCS	0	0	0	0	0	21	21
OTHER							
HAP / RSE	0	531	54	54	54	94	787
Environmental	0	0	0	0	0	0	0
Info Manage	444	0	0	0	0	0	444
1-Time Other	0	0	0	0	0	28,182	28,182
TOTAL ONE-TIME	24,208	9,772	1,072	982	915	29,680	66,630

Department : ARMY
Option Package : AS4-4c
Scenario File : C:\COBRA\AS4-4C.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	49	49	49	49	198	49
BOS	0	2,346	2,346	2,346	2,346	2,346	11,729	2,346
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	20	20	20	20	20	102	20
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	2,366	2,416	2,416	2,416	2,416	12,029	2,416
TOTAL COST	24,208	12,139	3,488	3,398	3,331	32,095	78,659	2,416

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	8	0	0	0	0	8
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	8	0	0	0	0	8

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	40	84	92	100	111	427	119
O&M								
RPMA	0	536	1,151	1,267	1,387	1,565	5,906	1,694
BOS	0	168	2,339	2,666	3,052	4,531	12,755	4,531
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	690	2,070	3,450	4,830	6,716	17,755	7,912
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	68	68	136
Enl Salary	0	0	0	0	0	31	31	62
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	100	100	100
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,434	5,643	7,475	9,368	13,122	37,043	14,553
TOTAL SAVINGS	0	1,442	5,643	7,475	9,368	13,122	37,051	14,553

Department : ARMY
Option Package : AS4-4c
Scenario File : C:\COBRA\AS4-4C.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	20,914	0	0	0	0	0	20,914
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	443	48	48	48	110	698
Civ Moving	0	4,696	259	259	259	461	5,934
Other	2,850	4,080	710	621	553	811	9,627
MIL PERSONNEL							
Mil Moving	0	14	0	0	0	21	35
OTHER							
HAP / RSE	0	531	54	54	54	94	787
Environmental	0	0	0	0	0	0	0
Info Manage	444	0	0	0	0	0	444
1-Time Other	0	0	0	0	0	28,182	28,182
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	24,208	9,764	1,072	982	915	29,680	66,622

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-40	-84	-92	-100	-111	-427	-119
O&M								
RPMA	0	-536	-1,101	-1,218	-1,337	-1,515	-5,708	-1,644
BOS	0	2,178	7	-320	-706	-2,185	-1,026	-2,185
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-690	-2,070	-3,450	-4,830	-6,716	-17,755	-7,912
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	-99	-99	-198
House Allow	0	20	20	20	20	20	102	20
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	-100	-100	-100
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	932	-3,228	-5,060	-6,952	-10,706	-25,014	-12,138
TOTAL NET COST	24,208	10,697	-2,156	-4,077	-6,037	18,973	41,608	-12,138

Data As Of 10:05 06/06/1995, Report Created 10:59 06/06/1995

Department : ARMY
Option Package : AS5-1c
Scenario File : C:\COBRA\AS5-1C.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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

NPV in 2015($K): -202,314
1-Time Cost($K): 29,850

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,045	-3,345	-5,645	-7,945	-10,671	-28,650	-12,534
Overhd	338	500	-417	-1,360	-2,359	-4,774	-8,071	-6,766
Moving	4,764	432	432	432	432	731	7,223	0
Missio	0	0	0	0	0	0	0	0
Other	0	99	99	99	99	16,176	16,574	0
TOTAL	5,102	-13	-3,230	-6,473	-9,772	1,462	-12,924	-19,300

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	1	1
Enl	0	0	0	0	0	3	3
Civ	0	50	50	50	50	69	269
TOT	0	50	50	50	50	73	273
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	4	4
TOT	0	0	0	0	0	4	4

Summary:

CLOSE SENECA DEPOT. THE COAST GUARD LORAN SITE AS A NON DOD ACTIVITY IS EXCLUDED FROM PERSONNEL/COST CONSIDERATION. ENCLAVE HAZARDOUS MATERIAL IN STATIC STORAGE.

CHANGE TO INITIAL ARMY SUBMISSION:
- WINTER 1994 ASIP PERSONNEL ADJUSTMENTS.
- TRANSFER AMMUNITION DUE TO "TIERING" CONVERSION SHORTFALL.

ENCL 2-4

Data As Of 10:05 06/06/1995, Report Created 10:59 06/06/1995

Department : ARMY
Option Package : AS5-1c
Scenario File : C:\COBRA\AS5-1C.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	72	72	72	72	125	413
Civ Retire	0	21	21	21	21	29	112
CIV MOVING							
Per Diem	0	0	0	0	0	14	14
POV Miles	0	0	0	0	0	1	1
Home Purch	0	0	0	0	0	47	47
HHG	0	0	0	0	0	28	28
Misc	0	0	0	0	0	3	3
House Hunt	0	0	0	0	0	11	11
PPS	0	432	432	432	432	605	2,333
RITA	0	0	0	0	0	21	21
FREIGHT							
Packing	0	0	0	0	0	1	1
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	12	12	12	12	22	72
OTHER							
Program Plan	338	254	190	143	107	80	1,112
Shutdown	0	781	781	781	781	1,202	4,325
New Hire	0	0	0	0	0	0	0
1-Time Move	4,764	0	0	0	0	0	4,764
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	19	19
OTHER							
HAP / RSE	0	99	99	99	99	145	543
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	16,031	16,031
TOTAL ONE-TIME	5,102	1,671	1,607	1,560	1,524	18,386	29,850

Department : ARMY
Option Package : AS5-1c
Scenario File : C:\COBRA\AS5-1C.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	0	0	0	8	8	8
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	8	8	8
TOTAL COST	5,102	1,671	1,607	1,560	1,524	18,393	29,858	8

ONE-TIME SAVES -----($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							
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 -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	151	454	757	1,060	1,445	3,868	1,678
O&M								
RPMA	0	138	418	700	987	1,360	3,604	1,593
BOS	0	244	516	826	1,199	2,158	4,943	2,402
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,150	3,450	5,750	8,050	10,786	29,186	12,373
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	34	34	68
Enl Salary	0	0	0	0	0	46	46	92
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	1,101	1,101	1,101
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,684	4,838	8,033	11,296	16,931	42,783	19,308
TOTAL SAVINGS	0	1,684	4,838	8,033	11,296	16,931	42,783	19,308

Department : ARMY
Option Package : AS5-1c
Scenario File : C:\COBRA\AS5-1C.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	92	92	92	92	154	524
Civ Moving	0	432	432	432	432	731	2,459
Other	5,102	1,047	983	936	900	1,304	10,273
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	19	19
OTHER							
HAP / RSE	0	99	99	99	99	145	543
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	16,031	16,031
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	5,102	1,671	1,607	1,560	1,524	18,386	29,850

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-151	-454	-757	-1,060	-1,445	-3,868	-1,678
O&M								
RPMA	0	-138	-418	-700	-987	-1,360	-3,604	-1,593
BOS	0	-244	-516	-826	-1,199	-2,151	-4,936	-2,394
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,150	-3,450	-5,750	-8,050	-10,786	-29,186	-12,373
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	-80	-80	-160
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	-1,101	-1,101	-1,101
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-1,684	-4,838	-8,033	-11,296	-16,924	-42,775	-19,300
TOTAL NET COST	5,102	-13	-3,230	-6,473	-9,772	1,462	-12,924	-19,300

Data As Of 11:20 06/06/1995, Report Created 11:21 06/06/1995

Department : ARMY
Option Package : AS6-1b
Scenario File : C:\COBRA\AS6-1B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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

NPV in 2015($K): -299,912
1-Time Cost($K): 12,704

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,339	-4,329	-7,319	-10,309	-13,328	-36,626	-15,430
Overhd	1,409	166	-1,720	-3,607	-5,526	-7,538	-16,816	-10,485
Moving	0	576	576	576	576	1,232	3,536	0
Missio	0	0	0	0	0	0	0	0
Other	0	155	155	155	155	189	811	0
TOTAL	1,409	-442	-5,317	-10,195	-15,104	-19,445	-49,095	-25,916

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	10	10
Enl	0	0	0	0	0	26	26
Civ	0	65	65	65	65	45	305
TOT	0	65	65	65	65	81	341
POSITIONS REALIGNED							
Off	0	0	0	0	0	2	2
Enl	0	0	0	0	0	15	15
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	34	34
TOT	0	0	0	0	0	51	51

Summary:

REDUCE SIERRA ARMY DEPOT TO AN ACTIVITY WITH ITS SOLE MISSION BEING OPERATIONAL PROJECT STOCKS.

CHANGE TO INITIAL ARMY SUBMISSION:
- WINTER 1994 ASIP PERSONNEL ADJUSTMENTS.
- ADDITIONAL AMMUNITION STORAGE TO SUPPORT TIERING CONVERSION SHORTFALL.

Department : ARMY
Option Package : AS6-1b
Scenario File : C:\COBRA\AS6-1B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	108	108	108	108	90	520
Civ Retire	0	29	29	29	29	33	149
CIV MOVING							
Per Diem	0	0	0	0	0	78	78
POV Miles	0	0	0	0	0	5	5
Home Purch	0	0	0	0	0	304	304
HHG	0	0	0	0	0	164	164
Misc	0	0	0	0	0	16	16
House Hunt	0	0	0	0	0	65	65
PPS	0	576	576	576	576	403	2,707
RITA	0	0	0	0	0	131	131
FREIGHT							
Packing	0	0	0	0	0	10	10
Freight	0	0	0	0	0	1	1
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	19	19	19	19	16	91
OTHER							
Program Plan	1,409	1,057	792	594	446	334	4,633
Shutdown	0	456	456	456	456	925	2,749
New Hire	0	0	0	0	0	12	12
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	6	6
POV Miles	0	0	0	0	0	4	4
HHG	0	0	0	0	0	57	57
Misc	0	0	0	0	0	12	12
OTHER							
Elim PCS	0	0	0	0	0	175	175
OTHER							
HAP / RSE	0	155	155	155	155	189	811
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	1,409	2,399	2,135	1,937	1,788	3,035	12,704

Department : ARMY
Option Package : AS6-1b
Scenario File : C:\COBRA\AS6-1B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	0	0	0	98	98	98
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	81	81	81
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	179	179	179
TOTAL COST	1,409	2,399	2,135	1,937	1,788	3,214	12,883	179

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	27	27
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	27	27

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	64	193	322	451	647	1,679	778
O&M								
RPMA	0	153	460	769	1,079	1,554	4,015	1,875
BOS	0	1,129	2,314	3,566	4,897	6,696	18,602	7,931
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,495	4,485	7,475	10,464	12,994	36,913	14,029
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	340	340	679
Enl Salary	0	0	0	0	0	401	401	802
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	2,841	7,453	12,132	16,892	22,632	61,951	26,095
TOTAL SAVINGS	0	2,841	7,453	12,132	16,892	22,659	61,978	26,095

Department : ARMY
Option Package : AS6-1b
Scenario File : C:\COBRA\AS6-1B.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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	137	137	137	137	123	669
Civ Moving	0	576	576	576	576	1,180	3,484
Other	1,409	1,531	1,267	1,069	920	1,288	7,485
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	228	228
OTHER							
HAP / RSE	0	155	155	155	155	189	811
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	1,409	2,399	2,135	1,937	1,788	3,007	12,676

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-64	-193	-322	-451	-647	-1,679	-778
O&M								
RPMA	0	-153	-460	-769	-1,079	-1,554	-4,015	-1,875
BOS	0	-1,129	-2,314	-3,566	-4,897	-6,597	-18,503	-7,833
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,495	-4,485	-7,475	-10,464	-12,994	-36,913	-14,029
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	-741	-741	-1,482
House Allow	0	0	0	0	0	81	81	81
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	-2,841	-7,453	-12,132	-16,892	-22,452	-61,771	-25,916
TOTAL NET COST	1,409	-442	-5,317	-10,195	-15,104	-19,445	-49,095	-25,916

ARMY TEAM ROUTING SLIP

ORIGINATED BY: ED BROWN

DATE: 6 JUN

	ACTION	INFO	COORD	APPROVE	FILE	INITIAL
RICK BROWN		✓				6/6
J. J. GERTLER		✓				6 JUN
STEVE BAILEY		✓				7 June
BOB MILLER		✓				6 JUN
MIKE KENNEDY		✓				
DAVE LEWIS		✓				
CLIFF WOOTEN		✓			✓	

COMMENTS:

Some Army responses to Congressional inquiries

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
WASHINGTON, DC 20310-0200

REPLY TO ATTENTION OF

May 22, 1995

Mr. Edward A. Brown III
Defense Base Closure and Realignment Commission
1700 N. Moore Street, Suite 1425
Arlington, VA 22209

Dear Mr. Brown:

The attached responses to congressional inquiries are provided for your information. These requests were routed through the Chief of Legislative Liaison to TABS. Copies are being placed in the congressional libraries as well.

Point of contact for this action is LTC Marriott, (703)693-0077.

for MICHAEL G. JONES
COL, GS
Director, The Army Basing Study

Attachment

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

SECDEF CABLE DISTRIBUTION
SECDEF

May 17, 1995

The Honorable William J. Perry
Secretary of Defense
The Pentagon
Washington, DC 20301

Dear Secretary Perry:

We understand that Sierra Army Depot and Savanna Army Depot are the only two installations with facilities licensed to perform maintenance and demilitarization on certain kinds of munitions. Both of these facilities have been targeted for realignment or closure during the 1995 Base Realignment and Closure Commission process.

We assume the maintenance and demilitarization of these munitions will continue to be essential even after the BRAC timeline has expired. However, in view of the recommendations regarding Sierra and Savanna Depots, we are uncertain how this mission will be accomplished. Accordingly, we are submitting the following questions for your response:

1. Where will these functions be performed?
2. Is it possible to obtain required permits for other facilities?
3. What are the anticipated costs associated with transportation to and demilitarization at new sites?
4. Have these costs been considered in the one-time closure costs indicated for Sierra and Savanna?
5. Are you confident the post-BRAC procedures will fully meet requirements for the acceptable and safe handling of these munitions?

We would greatly appreciate your reply to these inquiries prior to May 24. Thank you for your assistance.

Sincerely,

Sen. Dianne Feinstein
5051850

Sen. Barbara Boxer
5051851

Rep. Wally Herger
5051852

U34402 /95

Reference: Congressional Letter, 17 May 1995, regarding Sierra and Savanna Army Depots maintenance and demilitarization missions.

Sierra and Savanna have no DoD unique maintenance or demilitarization capabilities. Both have been licensed by the NRC to store and maintain munitions with depleted uranium components. It is not anticipated that excess and obsolete depleted uranium rounds will be demilitarized by FY 2001. These rounds do not represent any physical or environmental hazard and can be stored at low cost.

Currently, workload/economic analysis are being performed to determine the most cost effective installations capable of performing this mission. This analysis will consider all costs, to include transportation of stocks, and will be provided to the BRAC Commission when available. We do not anticipate problems obtaining required NRC or environmental permits to support the mission transfer.

In addition, Sierra is the only Army depot capable of demiling large rocket motors and CBU's and therefore is being retained until 2001 to meet the Army's tiering end state. The Air Force has capability to demilitarized large rocket motors.

BILL MARTINI
8th District, New Jersey

COMMITTEE ON TRANSPORTATION AND INFRASTRUCTURE
SUBCOMMITTEES
Water and Natural Resources
Surface Transportation
Aviation

COMMITTEE ON GOVERNMENT REFORM AND OVERSIGHT
SUBCOMMITTEES
Human Resources and Intergovernmental Relations

Congress of the United States
House of Representatives
Washington, D.C.

NEW JERSEY OFFICES
200 Federal Plaza
Suite 500
Paterson, NJ 07505
(201) 523-5152
FAX (201) 523-0672

Bloomfield Municipal Building
Room 200A
[illegible]
Bloomfield, NJ 07003
[illegible]
FAX [illegible]

WASHINGTON OFFICE
1513 Longworth House Building
Washington, DC 20515
[illegible]
FAX [illegible]

April 27, 1995

Ms. Sandra K. Stuart
Assistant Secretary for Legislative Affairs
The Pentagon - 3E966
Washington, D.C. 20301

Dear Ms. Stuart:

The attached communication is sent for your consideration. Your investigation of the statements contacted therein would be helpful. In addition, I would appreciate any information necessary to make a satisfactory reply to my constituent.

Please send a written response to the attention of my Congressional staffer, Conwell Smith, at the address listed below:

Congressman Bill Martini
Attn: Conwell Smith
United States House of Representatives
1513 Longworth House Office Building
Washington, DC 20515

Thank you for your cooperation in this regard. I look forward to hearing from you at your earliest opportunity.

Sincerely,

Bill Martini

Bill Martini
Member of Congress

BM:jb

PRINTED ON RECYCLED PAPER

MAR C 1995

HCS

105545

March 5, 1995

0001

The Honorable Christine Todd Whittmann
125W State Street CN001
TrentonNJ 086525

Richard W. Mandra
76 Day St.
Bloomfield, NJ 07003

000

Dear The Honorable Christine Todd Whittmann,

I am writing this letter as a employee at the Military Ocean Terminal in Bayonne, New Jersey. On February 28, 1995 we were informed that the Military Ocean Terminal had been put on the list recommending bases for closure. Of course my initial concern is for my future however the future of the people and financial stability of the people working in the area especially those in Bayonne, Jersey City, Hudson and Essex Counties is also at stake. These are the people who make up the bulk of the 2000 or more jobs that will be affected if and when the base closes and 450 or so jobs move to Fort Monmouth. I was really horrified to read the Mayor of Bayonne's cavalier assessment of the situation. He obviously did not do any research into the impact a move of this sort would have on Bayonne and the surrounding community. His visions of dollars pouring into the terminal from commercial taxes from the use of this land is seriously flawed. The system of how this property is put to use is highly structured if the Army moves out. First it is screened by any other Department of Defense Organizations, then any state government, then local government and finally the commercial interests. However even if it reaches the stages where commercial interests can obtain the property it must be sold for the fair market value. Prior to this there will be environmental cleanups of the property which can take five or more years to clean up depending on the extent of the contamination from over 50 years of use by the Navy and the Army.

The loss of the Army installation its twenty odd tenants and the cost to the government must be seriously be reevaluated since the Army only evaluated costs to move the Army tenants and didn't factor in the costs to relocate the other federal tenants on the installation. When the cost for moving the Military Sealift Command, Federal Archives, Navy Resale and numerous other tenants is factored into the economics the cost will surely exceed $100M. These costs should be seriously evaluated by the Base Closure Commission in their review. In addition the utility of the installation needs to be revisited since during a contingency the use of commercial ports in the area must be considered. As I'm sure you know a good portion of the supplies that were shipped to South West Asia, Haiti, and Somalia were shipped though Bayonne. Has anyone taken into account the fact that it takes one day less to sail to Europe from the terminal than it does from other ports to the south? In addition the 10th Mountain deploys from Fort Drum through Bayonne. Would the port of Newark actually make room for the 10th Mountain Division for a one time deployment when there are Toyota and Nissans waiting at the port?

Another thing that must be considered is the cost of operating the terminal. The Military Traffic Management Command operates the terminal like a business and charges its customers for shipping through the terminal. It also charges tenants who use the terminal a space rate for use of its buildings, therefore the impact on federal dollars is significantly less than that on a typical installation.

What has happened to our elected State and Federal representatives? With the high unemployment in the Hudson County area the loss of these many area jobs and the repercussions on the community businesses that supply and support the terminal would have an additional blow on the middle class workers in the community.

It is especially important that you ensure that all these facts are brought forward by your consultants and the Base Closure Committee is alerted to the above when they review the recommendations ensuring Department of Defense's decision to close the Terminal is reversed and it remains open.

Sincerely Yours,

RICHARD W. MANDRA

Copies to:

Senator Bill Bradley
Senator Frank Lautenberg
Senator Edward O'Connor Jr.
Assemblymen Robert Mendenez
Assemblymen Joseph Doria

OCLL# 5050437

Ms Clausen,

The review of constituent Mandra's letter to New Jersey Governor Whitman has relatively few things that I can address directly, other than a couple issues in the second paragraph. These issues are Bayonne Military Ocean Terminal (MOTBY) tenant impact and the future throughput of military cargo through the New York City, northern New Jersey area, as follows:

- The recommendation to close Bayonne Military Ocean Terminal (MOTBY), if approved by the Defense Base Closure and Realignment Commission, reserves an enclave for the Navy activities mentioned. The Army estimates that even if they were to relocate, the additional costs ($13M) do not make the recommendation any less attractive. Non-DoD activities have the option for claiming the facilities through the normal Federal screening process prior to property disposal.

- The closure of MOTBY does not necessarily change the sailing time for military cargo that would normally go through MOTBY. The military access to commercial port facilities to provide the necessary throughput in this region is a matter of negotiating Port Planning Orders as is done currently with many commercial port facilities on all coasts.

Point of contact for this action is Roy H. Anderson, DACS-TABS, 693-0077/78.

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

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REBECCA COX
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S. LEE KLING
RADM BENJAMIN F. MONTOYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

April 20, 1995

Major General Jerry C. Harrison
Chief of Legislative Liaison
Office of the Secretary of the Army
1600 Army Pentagon
Washington, D.C. 20310-1600

Dear General Harrison:

Attached is a letter I received from members of the Alabama Congressional delegation concerning Fort McClellan.

I would appreciate your responding to the questions raised and providing a copy of your responses directly to the members of the delegation. I would also appreciate your providing a copy of your response to the Commission.

Thank you for your assistance. I appreciate your time and cooperation.

Sincerely,

Alan J. Dixon
Chairman

AJD/jjg

95 APR 24 AM 9:44
ARMY
WASHINGTON, D.C.

Congress of the United States

Washington, DC 20515

950419-17

April 13, 1995

The Honorable Alan J. Dixon, Chairman
Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

Dear Chairman Dixon:

During Commissioner Davis' visit to Fort McClellan, Alabama, on March 22, he was briefed by Army Chemical School officials that the cost to build a new Chemical Defense Training Facility (CDTF) at Fort Leonard Wood, Missouri, would be $70 million.

The application submitted by Fort Leonard Wood on March 1 for an air permit for the CDTF incinerator listed the facility cost as only $43 million.

Yet, the Department of the Army COBRA (Cost of Base Realignment Action) submitted to the Base Realignment and Closure Commission calculates the return on investment for Fort McClellan as $30 million to construct a new CDTF.

Which number is correct?

Also, what are the Army's plans to dispose of the present CDTF should the Commission uphold the Army's recommendation to close Fort McClellan? During the March 22 briefing, the cost cited to dismantle the CDTF was approximately $40-50 million. Is this number correct and is it included in the return on investment?

We respectfully request that the Base Closure Commission require the Army to provide answers to these questions concerning the proposed closure of Fort McClellan. A response by May 1 would be appreciated, and we ask that the Commission provide us with a copy of the Army's response.

It appears the Army is dealing very loosely and inconsistently with these cost estimates, which raises a more basic question of whether these loose and inconsistent figures indicate that the Army has not seriously considered the cost of closing Fort McClellan.

With kindest regards, we are

Sincerely,

Howell Heflin
United States Senator

Richard Shelby
United States Senator

Glen Browder
Member of Congress

cc: Department of the Army
U.S. Army Chemical School

DACS-TABS 2 May 1995

MEMORANDUM FOR Office of the Secretary of the Army, Legislative Liaison,
ATTN: LTC Reed, 1600 Army Pentagon, RM: 2C638
Washington, DC 20310-1600

SUBJECT: Alabama Delegation's Request for CDTF Cost Explanation

1. The enclosed responds to your April 20, 1995 letter which contained Congressional correspondence from Senators Heflin and Shelby and Congressman Browder. Enclosure provides explanations regarding Chemical Defense Training Facility costs.

2. If we may be of further assistance, please contact Major Hollis, The Army Basing Study TRADOC analyst at (703) 695-1375.

Enclosure

MICHAEL G. JONES
COL, GS
Director, TABS

The Honorable Howell Heflin
United States Senate
Washington, DC 20510-0101

Dear Senator Heflin,

Thank you for your letter of April 13, 1995 to the Honorable Alan J. Dixon regarding the cost to build a new Chemical Defense Training Facility (CDTF) and dismantle the current CDTF. I have been asked to respond.

During Commissioner Davis' visit to Fort McClellan, he received conflicting information regarding the cost to build a new CDTF. One figure briefed was $70 million. This estimate included $1.7 million for permits and documentation, $28 million for buildings and facilities, and $40 million for an incinerator. This estimate is significantly higher than U. S. Army Training and Doctrine Command's and the Assistant Chief of Staff for Installation Management's (ACSIM) estimate used by The Army Basing Study (TABS). However, during the visit wrap-up session McClellan leadership informed Commissioner Davis that the $70 million figure briefed was incorrect.

The Army's best estimate of the cost to build the CDTF at Fort Leonard Wood is the $30 million figure used in the COBRA analysis. This cost includes the incinerator. When the CDTF was built at Fort McClellan, the incinerator was included in the overall $14.2 million original construction cost. Approximately $4 million of this was attributed to the waste treatment system with incinerator.

In its application to the Missouri Department of Natural Resources (DNR), Fort Leonard Wood included a worst case cost estimate of $43 million to build a CDTF. This included the $30 million identified in the COBRA analysis closing Fort McClellan and an additional $13 million to meet more stringent requirements if the incinerator had to be upgraded to a hazardous waste incinerator. When the permit application was submitted, Fort Leonard Wood was unsure of DNR's requirements for hazardous waste mitigation. However, DNR has since formally stated that no hazardous waste permit is required. Therefore, the $30 million estimate remains the best and most accurate available.

Disposition of the CDTF along with all other facilities will be determined during the implementation and execution phases. Commissioner Davis received a briefing that the cost to dismantle the CDTF would be between $40 and $50 million. The Army has not definitively determined the cost of dismantling the CDTF; however it is expected that the majority of costs will be related to environmental issues which are not included in COBRA analyses. The BRAC 93 estimate for dismantling the CDTF, inflated to FY96 dollars, is $10 million.

The Honorable Richard Shelby
United States Senate
Washington, DC 20510-0101

Dear Senator Shelby,

Thank you for your letter of April 13, 1995 to the Honorable Alan J. Dixon regarding the cost to build a new Chemical Defense Training Facility (CDTF) and dismantle the current CDTF. I have been asked to respond.

During Commissioner Davis' visit to Fort McClellan, he received conflicting information regarding the cost to build a new CDTF. One figure briefed was $70 million. This estimate included $1.7 million for permits and documentation, $28 million for buildings and facilities, and $40 million for an incinerator. This estimate is significantly higher than U. S. Army Training and Doctrine Command's and the Assistant Chief of Staff for Installation Management's (ACSIM) estimate used by The Army Basing Study (TABS). However, during the visit wrap-up session McClellan leadership informed Commissioner Davis that the $70 million figure briefed was incorrect.

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The Honorable Glen Browder
United States House of Representatives
Washington, DC 20515

Dear Representative Browder,

Thank you for your letter of April 13, 1995 to the Honorable Alan J. Dixon regarding the cost to build a new Chemical Defense Training Facility (CDTF) and dismantle the current CDTF. I have been asked to respond.

During Commissioner Davis' visit to Fort McClellan, he received conflicting information regarding the cost to build a new CDTF. One figure briefed was $70 million. This estimate included $1.7 million for permits and documentation, $28 million for buildings and facilities, and $40 million for an incinerator. This estimate is significantly higher than U. S. Army Training and Doctrine Command's and the Assistant Chief of Staff for Installation Management's (ACSIM) estimate used by The Army Basing Study (TABS). However, during the visit wrap-up session McClellan leadership informed Commissioner Davis that the $70 million figure briefed was incorrect.

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MARK O. HATFIELD, OREGON, CHAIRMAN

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JAMES H. ENGLISH, MINORITY STAFF DIRECTOR

United States Senate

COMMITTEE ON APPROPRIATIONS

WASHINGTON, DC 20510-6025

March 20, 1995

Ms. Sandra K. Stuart
Assistant to the Secretary
for Legislative Affairs
U.S. Department of Defense
The Pentagon, Room 3E966
Washington, D.C. 20301

Dear Ms. Stuart:

The enclosed communications from Mr. Gerri L. Walker, President, Walker Transfer, Inc., Kenova, West Virginia, and Mr. Thomas Yochum, Pittsburgh, Pennsylvania, are referred to you for your consideration, since it appears to be a matter that falls within your jurisdiction.

I would appreciate your looking into this matter, and providing me comments that might serve as the basis for a reply to my correspondent.

Thanking you in advance for your attention to this matter, I am

Sincerely yours,

Robert C. Byrd

Robert C. Byrd

RCB:nkm

95 APR -7 PM 1:3

Walker Transfer, Inc.
P.O. Box 387, Kenova, West Virginia 25530-0387
304/453-3321 304/622-0156 606/324-0551
FAX # 304/453-6150

SU2

March 20, 1995

Honorable Senator Robert C. Byrd
500 Quarrier Street
Charleston, WV 25301

Dear Senator Byrd,

I am writing to you regarding the most recent Pentagon Base Realignment and Closure (BRAC) list which was released on Tuesday, February 28, 1995. Specifically, I want to discuss the Charles E. Kelley Support Facility (CEKSF), a small US Army Installation located in Oakdale, Pennsylvania. I would like to briefly explain the impact on your constituency from my perspective as President of Walker Transfer, Atlas Van Lines, a military approved household goods carrier based in Kenova, West Virginia.

I feel the loss of business that we, and other locally based household goods carriers would be devastating to us as well as the economy of West Virginia. We have, as well as other carriers, made substantial investments to become DoD approved. If we loose the business that is generated from moves placed by Charles E. Kelley Support Facility, we would be loosing a substantial amount of revenue, as well as taking from the economy of West Virginia.

In closing, I ask that you please do all that you can to convince the BRAC commission that realignment or closure of Charles E. Kelley Support Facility is unacceptable for the reasons that are stated above.

Thank you for your time. Any assistance from you or your staff would be greatly appreciated.

Sincerely,

Gerri Walker

Gerri L. Walker
President
Walker Transfer, Inc.

Atlas Van Lines Agent
World-Class Moving

1490 Spreading Oak Drive
Pittsburgh, PA 15220
8 March 1995

Honorable Robert C. Byrd
500 Quarrier Street
Charleston, WV 25301

Dear Senator Byrd,

I am writing you regarding the most recent Pentagon Base Realignment and Closure (BRAC) list which was released on Tuesday, February 28, 1995. Specifically, I want to discuss the Charles E. Kelly Support Facility (CEKSF), a small US Army Installation located in Oakdale, Pennsylvania, which employs approximately 100 DoD civilians and has been targeted for what was originally labelled "realignment". This "realignment" has quickly escalated into what appears to be closure with the loss of most of the jobs and the subsequent economic impact in West Virginia and Western Pennsylvania. I would like to explain the impact on your constituency from my perspective as a Transportation Foreman at CEKSF.

Part of the CEKSF mission consists of providing services to active duty military, veterans, dependents, and units of the 99th and 83d US Army Reserve Commands located in West Virginia, Western Pennsylvania, and Ohio. The realignment or closure of this facility will leave many soldiers, sailors, marines, airmen, veterans, and dependents without the support they have received for decades. The closure of this base will also lead to economic loss to the local community and many companies operating in West Virginia which provide services to the Installation and our customers.

One of my duties as Transportation Foreman at CEKSF is the procurement of transportation services for DoD personnel within West Virginia and Western Pennsylvania. It is conservatively estimated that within the past 15 years, my operation at CEKSF has procured $17,000,000.00 of business in West Virginia with DoD dollars for packing and transportation of household goods alone. Approximately 98% of all services occurring in West Virginia were ordered with and provided by outstanding companies located in West Virginia. We have always felt that the fair distribution of DoD dollars to West Virginia companies proper although there is no DoD requirement to do so. The closure of the Charles E. Kelly Support Facility could jeopardize the DoD dollars spent in your area in the future by having these services procured by an installation in another part of the country. It is uncertain that an installation located in another part of the country will be as concerned with the fair distribution of DoD dollars within West Virginia.

Listed below are some of the businesses from which transportation services are procured by CEKSF. I believe if contacted, they will confirm that an important part of their business is provided by CEKSF. I feel confident that any risk associated with losing this business would be unacceptable to them as they have made substantial investments

to meet minimum DoD requirements for participation. The loss of business provided by CEKSF would be devastating to them and the economy of West Virginia.

Five Star Moving & Storage
Huntington, WV
Mrs. Kelly Dutcher
(304) 525-6001

Watts Bros Moving & Storage
Huntington, WV
Mr. Daniel Watts
(304) 529-2360

Birch Moving & Storage
Charleston, WV
Mr. Thomas Birch
(304) 344-3469

Curry Moving & Storage
Charleston, WV
Mr. Charles Holbrook
(304) 925-0338

Lambert Transfer
Poca, WV
Mr. Roger Chaffin
(304) 755-9662

O.J. White Transfer & Storage
Morgantown, WV
Mr. Robert Smyth
(304) 291-8900

Walker Transfer
Kenova, WV
Mr. Ron Walker
(304) 453-3321

I have only addressed the services and the procurement of services in which I am personally involved within the scope of my duties. Other support and services impacting on your constituency which are being provided by CEKSF and the economic impact on the local economy would have to be addressed by Mr. Chester Wolicki, Deputy Commander, CEKSF.

In closing I ask on behalf of the employees of CEKSF and that of your many constituents who will be affected that you do all you can to convince the BRAC commission that realignment or closure of CEKSF is unacceptable. I sincerely believe that the BRAC recommended closures and realignments will create great economic loss in the Northeastern United States while a disproportionate amount of DoD dollars will feed the economies of the Southern and Western areas of the country.

Members of the BRAC commission are tentatively scheduled to begin visiting CEKSF in mid-March to review the Installation and its mission. Time is short. I am not sure whether or not you will be given an opportunity to participate in the BRAC visits. If so, it would be a great opportunity for your office to review the facts with the commission in order to obtain simultaneous, accurate information concerning this situation. I feel confident that the CEKSF Deputy Commander could advise you further on the BRAC visit to the Installation.

Thank you for your time. Any assistance from you or your staff would be GREATLY appreciated.

Sincerely,

THOMAS YOCHUM

CF
Businesses listed

25 April 1995

TABS RECOMMENDED RESPONSE TO LETTER FROM SENATOR BYRD

Dear Senator Byrd:

Thank you for your letter of March 20, 1995 to the Assistant to the Secretary for Legislative Affairs. A copy of this correspondence along with letters from Mr. Gerri L. Walker and Mr. Thomas Yochum was forwarded to The Army Basing Study on April 10th.

I can assure you that the Army provided the fairest and most equitable analysis possible for comparison of installations during the BRAC process. The study concluded that the area wide support provided by the Charles E. Kelly Support Center could be performed from another installation. No significant reduction of military personnel within the geographic area supported by the Kelly Support Center is anticipated. If the Army's recommendation is approved, future shipping arrangements in West Virginia will be made with approved household goods carriers by transportation personnel from another installation.

Your interest in this matter is appreciated.

REPLY TO:

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TTY (202) 224-4479

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United States Senate

CHARLES E. GRASSLEY

WASHINGTON, DC 20510-1501

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(712) 322-7103

March 22, 1995

Major General Jerry Harrison
Chief of Legislative Liaison
Department of the Army (OCLL)
1600 Army Pentagon
Washington, D.C. 20310-1600

Dear Major General Harrison:

Enclosed please find a letter from Richard Haynes and Vernon Welch regarding the possible closure of the Savanna Army Depot Activity.

I would appreciate any assistance you could provide pertaining to this matter. Please mark your return correspondence to the attention of Mr. Kary Klismet when responding to my office.

Thank you for your attention to my request.

Sincerely,

Charles E. Grassley
United States Senator

CEG/kk
Enclosure

RECEIVED MAR 6 1995

2:02

March 2, 1995

Honorable Charles Grassley
U. S. Senator
116 Federal Building
131 East 4th Street
Davenport Iowa 52801

Dear Senator Grassley,

I am writing to voice my opinion in regards to the possible closure of the Savanna Army Depot Activity and the realignment of the U. S. Army Defense Ammunition Center and School to the McAlester Army Ammunition Plant, OK, under the BRAC '95 commission recommendations.

As you are well aware, a significant number of the employees of both organizations are residents of the state of Iowa. I am a lifelong resident of Sabula Iowa and very interested in the city's future. I figure that eight (8) Sabula residents are employed at the location and would hate to think of the economic impact that would result in the loss of these people and their families from this area. I should also add that I am an employee of the ammunition center.

As an employee of the center, I would also invite you to visit our organization in the future at your convenience to see exactly what the missions of the activities are.

Sincerely,

Richard S. Haynes

Richard S. Haynes
3455 559th Ave
Sabula, Ia. 52070

5040204

RECEIVED MAR 1995

MISSISSIPPI POST NO. 74
SABULA, IOWA 52070

P 1 2 0

March 4, 1995

Honorable Charles Grassley
U. S. Senator
116 Federal Building
131 East 4th Street
Davenport Iowa 52801

Dear Senator Grassley,

At the regular March meeting, I was directed by an unanimous vote of the members present to write in favor of keeping the Savanna Army Depot Activity in operation, and retaining the ammunition school at the army depot.

Our Legion organization is very disappointed to hear that the facilities at Savanna, Illinois might be closed. The people from the Sabula area who hold jobs there are very important to our community. The employment cuts, already made there the past few years, have retired most of the older employees and the current employees will either be left unemployed or forced to move to another location in the country. These are young or middle-aged people who are vital in keeping the small communities in this area alive.

Sincerely,

Vernon M. Welch

Vernon Welch
Post Commander

5040207

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

Richard S. Haynes
3455 55th Avenue
Sabula, IA 52070

Dear Mr. Haynes:

Thank you for your letter of March 2, 1995 concerning the possible closure of the Savanna Army Depot Activity and the realignment of the U.S. Army Defense Ammunition Center and School to the McAlester Army Ammunition Plant, OK.

Any decision that negatively affects our installation employees and supporting communities is hard to make. I can assure you that the Army has conducted the fairest and most equitable analysis possible for comparison of installations during the BRAC process. Our BRAC 95 analysis procedures considered the unique assets and features of the facilities at Savanna Army Depot Activity, as well as all other Army installations under review.

As you may know, a presidentially appointed BRAC Commission is now evaluating the Secretary of Defense's recommendations. The Commission has until June 15th to forward its base closure and realignment recommendations to the President.

Your concern and interest in this matter is understood and appreciated.

Sincerely,

James E. Shane, Jr.
Brigadier General, U.S. Army
Director of Management

CC:
Charles E. Grassley
135 Hart Senate Office Bldg
Washington, DC 20510-1501

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DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

Post Commander
U.S. American Legion
Mississippi Post No. 74
Sabula, IA 52070

Dear Mr. Welch:

Thank you for your letter of March 4, 1995 concerning the possible closure of the Savanna Army Depot Activity and the realignment of the U.S. Army Defense Ammunition Center and School.

Any decision that negatively affects our installation employees and supporting communities is hard to make. I can assure you that the Army has conducted the fairest and most equitable analysis possible for comparison of installations during the BRAC process. Our BRAC 95 analysis procedures considered the unique assets and features of the facilities at Savanna Army Depot Activity, as well as all other Army installations under review.

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Your concern and interest in this matter is understood and appreciated.

Sincerely,

James E. Shane, Jr.
Brigadier General, U.S. Army
Director of Management

CC:
Charles E. Grassley
135 Hart Senate Office Bldg
Washington, DC 20510-1501

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JOHN WARNER
VIRGINIA

COMMITTEES:
ARMED SERVICES
ENVIRONMENT AND PUBLIC WORKS
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United States Senate

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(703) 628-8158

1003 FIRST UNION BANK BUILDING
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ROANOKE, VA 24011-1774
(703) 857-2676

March 21, 1995

Major General Jerry C. Harrison, USA
Chief of Legislative Liaison
Department of the Army
The Pentagon, Room 2C631
Washington, D.C. 20310

Dear General Harrison:

I have a few additional questions concerning the Army's decision to close Fort Pickett, Virginia. I would appreciate the Army providing me responses to these questions as expeditiously as possible--it would be helpful to have them by Friday, March 24, 1995. I am grateful for your rapid response to my previous queries.

1. Have active duty Army units and active units from sister services had to pay "head taxes" to use Fort Pickett in the past?

2. If Fort Pickett's facilities are licensed to the Army National Guard, does the Army anticipate Active Component units, from all the services, being charged "head taxes" by the National Guard?

3. If the National Guard does charge "head taxes" to Active Component units of the various services for usage of Fort Pickett, is it the opinion of the Army that Active Component use of the fort would decline due to budget constraints?

4. If the answer to #3 is "yes", given the environmental constraints at both Camp Lejune, NC and Fort Bragg, NC, would Active Component readiness and training suffer as a result of more limited use of Fort Pickett? In particular, I would appreciate you addressing Marine Corps use of Fort Pickett's tank ranges in this regard.

5. In its recommendation to close Fort Pickett, the Army stated that the Petroleum Training Module would be relocated to Fort Dix, New Jersey. The following questions relate to that proposal.

a. Does the Army plan to move the 240th Quartermaster Battalion away from Fort Lee, VA to a site closer to Fort Dix?

b. If the answer to 6a is "no", will the Army continue to fund 6-8 weeks of training on the pipeline for the 240th Quartermaster Battalion, at Fort Dix? If the answer to this question is "yes", what would be the additional OMA costs for the appropriate soldiers from the 240th Quartermaster Battalion to train at Fort Dix?

c. The 240th Quartermaster Battalion regularly conducts Tactical Petroleum Terminal (TPT) training at the Petroleum Training Module site at Fort Pickett--2-3 times per month, according to the contractor running the site. This is apparently done to maintain proficiency on a highly perishable collective skill. How does the Army plan to compensate for the easy access of the 240th Quartermaster Battalion to the Petroleum Training Module and the TPT site after the move to Fort Dix?

d. In the Army's opinion, how long will it take to move the Petroleum Training Module to Fort Dix?

e. How will the 240th Quartermaster Battalion, and the 11 Reserve Component petroleum companies, train on the critical and perishable skills currently trained at the Petroleum Training Module during the move?

f. It seems logical that the 240th Quartermaster Battalion would be introduced into a combat zone relatively early in the deployment sequence. If the United States would go to war during the move of the Petroleum Training Module to Fort Dix, particularly in light of normal annual personnel turnover (about 40%), would the petroleum companies in the 240th Quartermaster Battalion be capable of immediately performing their combat mission in an efficient manner?

g. What was the Army's rationale in moving the Petroleum Training Module from Fort Pickett to Fort Dix?

h. Has the Army performed a site survey of Fort Dix to determine if that installation could accommodate the Petroleum Training Module as well as it currently is at Fort Pickett?

Thank you for your consideration and expected in this matter. I look forward to receiving your response.

With kind regards, I am

Sincerely,

John Warner

John Warner

JW/pcs

QUESTIONS FROM SENATOR JOHN WARNER, 21 MARCH 1995
(Revised 13 April 1995)

1. Have active duty Army units and active units from sister services had to pay " head taxes" to use Fort Pickett in the past?

No. Active duty Army units and active units from sister services have not paid a "head tax" to train on Fort Pickett.

2. If Fort Pickett's facilities are licensed to the Army National Guard, does the Army anticipate Active Component units from all the services, being charged "head taxes" by the National Guard?

No. The Army anticipates no user of Fort Pickett will be charged "head taxes". However, the Army National Guard could request users to pay for expenses above and beyond normal operating costs or for costs associated with extended periods of training in accordance with Army policy.

3. If the National Guard does charge "head taxes" to all Component units of the various services for usage of Fort Pickett, is it the opinion of the Army that Active Components use of the fort would decline due to budget constraints?

The Army does not anticipate a "head tax" being charged.

4. If the answer to #3 is "yes", given the environmental constraints at both Camp Lejeune, NC and Fort Bragg, NC, would Active Component readiness and training suffer as a result of more limited use of Fort Pickett? In particular, I would appreciate you addressing Marine Corps use of Fort Pickett's ranges in this regard.

The Army does not anticipate a "head tax" being charged.

The Navy submitted the following response to the above:

"In the event that Fort Pickett's ranges are not available for use, the Marines will conduct requalification training at alternative sites, maintaining readiness. Subsequent completion of Camp Lejeune's Greater Sandy Run Area complex will provide large maneuvering areas to support mechanized weapons in varied firing scenarios."

"There are no environmental constraints at Camp Lejeune that require the use of ranges at Fort Pickett."

5a. Does the Army plan to move the 240th Quartermaster Battalion away from Fort Lee, VA to a site closer to Fort Dix?

There are no current plans to move the 240th Quartermaster Battalion from Fort Lee, VA. The

QUESTIONS FROM SENATOR JOHN WARNER, 21 MARCH 1995
(Revised 13 April 1995)

1. Have active duty Army units and active units from sister services had to pay " head taxes" to use Fort Pickett in the past?

No. Active duty Army units and active units from sister services have not paid a "head tax" to train on Fort Pickett.

2. If Fort Pickett's facilities are licensed to the Army National Guard, does the Army anticipate Active Component units from all the services, being charged "head taxes" by the National Guard?

No. The Army anticipates no user of Fort Pickett will be charged "head taxes". However, the Army National Guard could request users to pay for expenses above and beyond normal operating costs or for costs associated with extended periods of training in accordance with Army policy.

3. If the National Guard does charge "head taxes" to all Component units of the various services for usage of Fort Pickett, is it the opinion of the Army that Active Components use of the fort would decline due to budget constraints?

The Army does not anticipate a "head tax" being charged.

4. If the answer to #3 is "yes", given the environmental constraints at both Camp Lejeune, NC and Fort Bragg, NC, would Active Component readiness and training suffer as a result of more limited use of Fort Pickett? In particular, I would appreciate you addressing Marine Corps use of Fort Pickett's ranges in this regard.

The Army does not anticipate a "head tax" being charged.

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"There are no environmental constraints at Camp Lejeune that require the use of ranges at Fort Pickett."

5a. Does the Army plan to move the 240th Quartermaster Battalion away from Fort Lee, VA to a site closer to Fort Dix?

There are no current plans to move the 240th Quartermaster Battalion from Fort Lee, VA. The

240th Quartermaster Battalion is a control headquarters and does no actual training itself on the Petroleum Training Module. The 240th has five companies under its control in peacetime: the 54th Mortuary Company; 555th Military Police Company; 16th Field Services Company; 109th Terminal Pipeline Company and the 267th Terminal Pipeline Company.

5b. If the answer to 5a is "no" , will the Army want to fund 6-8 weeks of training on the pipeline for the 240th Quartermaster Battalion at Fort Dix? If the answer to this question is "yes", what would be the additional OMA costs for appropriate soldiers from the 240th Quartermaster Battalion to train at Fort Dix?

Yes, the Army will be required to fund for additional travel to Fort Dix for training on the Petroleum Training Module of the 109th Terminal Pipeline Company and 267th Terminal Pipeline Company. The estimated additional cost would be $200,000 annually. This cost is required for convoy movement (POL, repair parts) and commercial transportation, if required. No temproary duty (TDY) are projected. The two companies, each 180 personnel, would each make 4 trips annually for training.

5c. The 240th Quartermaster Battalion regularly conducts Tactical Petroleum Terminal (TPT) training at the Petroleum Training Module site at Fort Pickett--2-3 times per month, according to the contractor running the site. This is apparently done to maintain proficiency on a highly perishable collective skill. How does the Army plan to compensate for the easy access of the 240th Quartermaster Battalion to the Petroleum Training Module and the TPT site after the move to Fort Dix?

The Army plans to meet the training readiness requirements of the two Terminal Pipeline Companies stationed on Fort Lee with eight training events annually on the new Petroleum Training Module on Fort Dix.

5d. In the Army's opinion, how long will it take to move the Petroleum Training Module to Fort Dix?

The Army estimates that construction of a replacement facility at Fort Dix will be completed by fiscal year 1997. Movement of the equipment could begin in October 1997, with no disruption to training.

5e. How will the 240th Quartermaster Battalion, and 11 Reserve Component petroleum companies, train on the critical and perishable skills currently trained at the Petroleum Training Module during the move?

Since the move will be accomplished during non-training months, there will be no impact on training.

5f. It seems logical that the 240th Quartermaster Battalion would be introduced into a combat zone relatively early in the deployment sequence. If the United States would go to war during the move of the Petroleum Training Module to Fort Dix particularly in light of

normal annual personnel turnover (about 40%), would the petroleum companies in the 240th Quartermaster Battalion be capable of immediately performing their combat mission in an efficient manner?

With careful planning, the Army does not anticipate any degradation to readiness in any Petroleum Pipeline Company.

5g. What was the Army's rationale in moving the Petroleum Training Module from Fort Pickett to Fort Dix?

Overall, Fort Dix will be a more convenient and less costly site for petroleum training than Fort Pickett. The majority of current and future Petroleum Training Module usage/activity is by Army Reserve units located in California, Texas, Mississippi, Wyoming, Michigan, New Mexico, Indiana, Pennsylvania, etc.

5h. Has the Army performed a site survey of Fort Dix to determine if that installation could accommodate the Petroleum Training Module as well as it currently is at Fort Pickett?

No. The specific requirements are to be determined during implementation planning process that is ongoing.

DEPARTMENT OF THE NAVY
OFFICE OF THE SECRETARY
WASHINGTON, D.C. 20350-1000

MM-0683-F14
BSAT/ds
6 April 1995

MEMORANDUM FOR THE DIRECTOR OF THE ARMY BASING STUDY

Subj: RESPONSE FOR CONGRESSIONAL QUESTION SUPPORT

Ref: (a) TABS Memo dtd 30 March 95

In response to the request forwarded by reference (a), the answers to questions #1 and #2 are provided below regarding the Marine Corps' training at Fort Pickett, Virginia.

Question #1. Given the Army's proposed closure of Fort Pickett and retaining training areas and ranges under a license agreement with the Army National Guard, and the environmental constraints at both Camp Lejeune, NC and Fort Bragg, NC, would active component readiness and training suffer as a result of more limited use of Fort Pickett?

Answer. In the event that Fort Pickett's ranges are not available for use, the Marines will conduct requalification training at alternative sites, maintaining readiness. Subsequent completion of Camp Lejeune's Greater Sandy Run Area complex will provide large maneuvering areas to support mechanized weapons in varied firing scenarios.

Question #2. Describe the environmental constraints at Camp Lejeune, if any, that require the use of the ranges at Fort Pickett.

Answer. There are no environmental constraints at Camp Lejeune that require the use of ranges at Fort Pickett.

Point of contact at the BSAT is Colonel Dave Stockwell (703) 681-0489

C.N. Nemfakos
Vice Chairman,
Base Structure Evaluation Committee

STROM THURMOND
SOUTH CAROLINA
COMMITTEES

ARMED SERVICES
JUDICIARY
VETERANS' AFFAIRS
LABOR AND HUMAN RESOURCES

United States Senate

WASHINGTON, DC 20510-4001

April 13, 1995

Major General Jerry C. Harrison
Chief, Legislative Liaison
Office of the Secretary of the Army
Washington, D.C. 20310-1600

Dear General Harrison:

Enclosed is a copy of correspondence I have recently received from Staff Chaplain Fred S. Tate. I believe you will find it self-explanatory.

Your reviewing this material and providing any assistance or information possible under the governing statutes and regulations will be greatly appreciated. Thank you for your attention in this matter. I look forward to hearing from you soon.

With kindest regards and best wishes,

Sincerely,

Strom Thurmond

Strom Thurmond

ST/uc
Enclosure

95 APR 20 PM 1:56
WASHINGTON, D.C.

5042083

3505 Eve Drive
Columbia, South Carolina 29210
April 5, 1995

Senator Strom Thurmond
SR-217 Russell Senate Office Building
Washington, D.C. 20510-4001

Dear Senator Thurmond:

I have the privilege of serving as the Staff Chaplain for the 2174th U.S. Army Garrison of the 97th Army Reserve Command. Since this reserve unit is spread all over the state of Virginia, I expect that I am probably the only South Carolinian who is a member of it. So I am wearing two hats as I write this.

The purpose of the garrison is to process Reserve Component units onto active duty in the event of a mobilization. This critical mission would be accomplished at Fort Pickett, Virginia, which as the Senator may know, is currently on the list of Army posts to be closed. Members of our unit have been assured that if Fort Pickett stays on the list our mobilization site would be shifted to another location, possibly to Fort Dix, New Jersey.

As a member of the unit, a typical South Carolina Republican, and as a concerned taxpayer, I would like to ask the Senator to be sure the recommendation to close Fort Pickett is fiscally sound. It is generally understood in the Reserve Components that Fort Pickett has the only firing range east of the Mississippi River capable of accommodating the M-1 tank. Without it, armored units from South Carolina and elsewhere would have to be transported all the way to Fort Sill, Oklahoma to fire for their annual qualification. Compared to the relatively minor cost of maintaining Fort Pickett, it would seem more frugal to keep the Post and avoid astronomical travel and *per diem* expenses.

In addition to the first class firing range, Blackstone Army Air Field at Fort Pickett has just undergone major renovations. The field's runways have been improved and lengthened to allow larger cargo and troop planes to land. The result of this upgrade means that soldiers and their equipment can reach Fort Pickett much faster than by motor convoy. It would follow logically that if we get them there faster we can deployment them to where they are needed much sooner.

Please give the decision regarding Fort Pickett your thoughtful attention. It is not beneficial to the military or to the civilian taxpayer to close it.

Sincerely,

Fred S. Tate

QUESTIONS FROM SENATOR STROM THURMOND, 13 APRIL 1995

The following information is submitted to answer questions submitted to Senator Thurmond by Mr. Fred S. Tate's letter of 5 April 1995.

1. ....It is generally understood in the Reserve Components that Fort Pickett has the only firing range east of the Mississippi River capable of accommodating the M-1 tank.....

Fort Pickett can accommodate the M-1 tank for qualification firing. Fort Pickett is one of several Army installations east of the Mississippi River capable of accommodating the M-1 tank. A sampling of the other installations capable are: Fort Knox, Ky. (Home of the Armor); Fort Campbell, Ky.; Fort Stewart, Ga.; Fort Bragg, NC; Fort Indiantown Gap, Pa.; Fort Drum, NY; Camp Shelby, Ms.

2. In addition to the first class firing range, Blackstone Army Air Field at Fort Pickett has just undergone major renovations. The field's runways have been improved and lengthened to allow larger cargo and troop plans to land.....

Yes, it is true Blackstone Army Air Field has recently undergone major renovations. But, Blackstone still is not considered a deployment airfield by Air Force standards. The airfield will accommodate aircraft up through C-131 class aircraft. This class of aircraft is considered "tactical" aircraft by Air Force standards and not used for deployments. The Air Force consider C-141 or 747 class of aircraft as deployment aircraft and Blackstone Army Air Field is not rated for this class of aircraft by the Air Force.

JOHN WARNER
VIRGINIA

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(703) 857-2676

April 21, 1995

95 APR 25 PM 1:59

Major General Jerry C. Harrison, USA
Chief of Legislative Liaison
Department of the Army
The Pentagon, Room 2C631
Washington, D.C. 20310

Dear General Harrison:

In its April 1995 report entitled: "Military Bases--Analysis of DOD's 1995 Process and Recommendations for Closure and Realignment", the General Accounting Office states, on p. 83, that it was operationally infeasible to close Fort McCoy, Wisconsin due to the training requirements of the reserve components. I would appreciate the Army providing me with the rationale--specific reasons--behind the determination that it is operationally infeasible to close Fort McCoy. This information will provide me with an important basis of comparison pertinent to my consideration of the Department of Defense's recommendation to close Fort Pickett, Virginia.

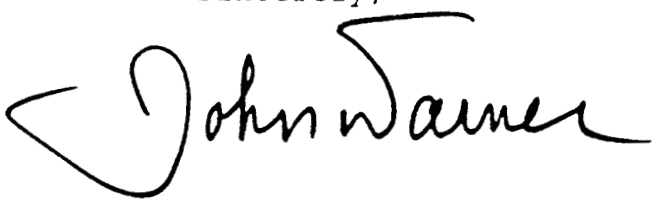
Additionally, it has come to my attention that certain Army units with classified missions may train on Fort Pickett. I would like to know if a member of my staff who possesses the appropriate security clearances, could receive a briefing from the Army regarding classified training activities at Fort Pickett. I consider it important to determine whether the readiness of units with classified missions would be degraded or their training costs increased if Fort Pickett is closed.

500019

I would appreciate a response to these matters by April 28, 1995. Thank you for your assistance.

With kind regards, I am

Sincerely,



John Warner

JW:pcs

QUESTIONS FROM SENATOR JOHN WARNER, 21 APRIL 1995

1. In its April 1995 report entitled: "Military Bases--Analysis of DOD's 1995 Process and Recommendations for Closure and Realignment", the General Accounting Office states, on p. 83, that it was operationally infeasible to close Fort McCoy, Wisconsin due to the training requirements of the reserve components. I would appreciate the Army providing me with the rationale--specific reasons--behind the determination that it is operationally infeasible to close Fort McCoy. This information will provide me with an important basis of comparison pertinent to my consideration of the Department of Defense's recommendation to close Fort Pickett, Virginia.

The following are the specific reasons the Army determined it was operationally infeasible to close Fort McCoy, Wisconsin.

** Fort McCoy is a U.S. Army Reserve Regional training and support installation.
** Fort McCoy support 29+ Reserve Component Battalions Annual Training requirements.
** Closing Fort McCoy would require 17+ Reserve Component Battalions to travel over 300 miles to complete Annual Training requirements.
** Closing Fort McCoy could require the relocation of 8 U.S. Army Reserve units currently stationed there. This relocation could break the readiness condition of these units for years, rendering them unavailable for emergencies.
** Fort McCoy is the only Major Training Area in North-Central United States.
** There is no other DoD installation within 150 miles for DoD activities to draw support from.

2. Additionally, it has come to my attention that certain Army units with classified missions may train on Fort Pickett. I would like to know if a member of my staff who possesses the appropriate security clearances, could receive a briefing from the Army regarding classified training activities at Fort Pickett. I consider it important to determine whether the readiness of units with classified missions would be degraded or their training costs increased if Fort Pickett is closed.

This briefing was conducted on 3 May 1995, 1330 hours.

NORMAN SISISKY
4TH DISTRICT, VIRGINIA

WASHINGTON OFFICE
2371 RAYBURN BUILDING
WASHINGTON, DC 20515-4804
(202) 225-6365

NATIONAL SECURITY COMMITTEE
RANKING MEMBER, MILITARY READINESS SUBCOMMITTEE
MILITARY PROCUREMENT SUBCOMMITTEE
MORALE, WELFARE AND RECREATION PANEL

SMALL BUSINESS COMMITTEE
PROCUREMENT, EXPORTS AND BUSINESS OPPORTUNITIES SUBCOMMITTEE

Congress of the United States
House of Representatives
Washington, DC 20515-4604

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425H SOUTH MAIN STREET
EMPORIA, VA
804-634-55

March 30, 1995

MG Jerry C. Harrison
Chief of Legislative Liaison
1600 Army Pentagon
Washington, D.C. 20310

Dear General Harrison:

The purpose of this letter is to follow up on an Army BRAC question raised during your recent visit with my staff in my office. Specifically:

> Prior to September 30, 1994, and apart from data calls responded to by Fort Pickett through their chain of command, did the Army issue any data calls to any other military component or service or to any federal, state or local government department or agency regarding their use of Ft. Pickett? If so, please provide copies of data calls, analyst notes and meeting minutes regarding this information. If not, please confirm that no data calls, other than the call to Ft. Pickett, were made.

Thank you for your attention to this request. Your timely response to this request will help allay my personal and constituent concerns.

Sincerely,

Norman Sisisky

NORMAN SISISKY
Member of Congress

-04-189

QUESTION FROM REPRESENTATIVE SISISKY, VIRGINIA, 30 MARCH 1995

1. Prior to September 30, 1994, and apart from data calls responded to by Fort Pickett through their chain of command, did the Army issue any data calls to any other military component or service or to any federal, state or local government department or agency regarding their use of Ct. Pickett? If so, please provide copies of data calls, analyst notes and meeting minutes regarding this information. If not, please confirm that no data calls, other than the call to Ft. Pickett, were made.

No. Although Fort Pickett will close if the Army's recommendation is accepted, the training area is being licensed to the Army National Guard and will continue to be available to interested users. During DoD's joint review in early February 1995, neither the Joint Staff, the CINCs nor the other Military Departments raised any issues regarding the Army's recommendation.

MEMORANDUM

To: Lt. Col. Dave Reed

From: Rob Garagiola, with Representative Frank Pallone

Date: March 30, 1995

Re: Camp Kilmer, New Jersey

In the recommendations submitted to the BRAC Commission, Camp Kilmer was slated to close, except for a reserve enclave, and indicated that there would be no job loss. Congressman Pallone has many questions regarding this decision and would appreciate answers to the ones listed below.

Thank you in advance for your assistance.

1) What defines a reserve enclave? What is meant by "closing, except for minimum necessary facilities to support the Reserve Components"?

On March 6, the Army Reserve and Army Guard HQ Teams began visiting enclave sites to develop lists of present facilities desired for Reserve enclaves.

2) What decisions have been made regarding Camp Kilmer concerning desired facilities and how are decisions made affecting these facilities?

3) Is there a possibility that any functions could be transferred out of Camp Kilmer?

4) Will any of these decisions impact the proposed construction of the Battle Projection Center scheduled to be built around the year 2000?

In the recommendations, it was noted that closing Kilmer will save base operations and maintenance funds and provide reuse opportunities for approximately 56 acres. The Congressman may pursue legislation that would give the excess land over to the City of Edison for recreational and other purposes.

5) If legislation was pursued, what would be the position of the Army Reserve?

6) How are the annual recurring savings of $0.2 million calculated?

CAMP KILMER

1. What defines a reserve enclave? What is meant by "closing, except minimum necessary facilities to support the Reserve Components"?

A reserve enclave consists of land and facilities at a closing installation, required by the Reserve Components. The definition of "close, except..." is provided in Base Realignment and Closures (BRAC 95) -- Policy Memorandum Three:

> The vast majority of the missions will cease or be relocated. Over 95% of the military, civilian and contractor personnel will either be eliminated or relocated. All but a small portion of the base will be excessed and the property disposed. The small portion retained will often be facilities in an enclave for use by the reserve component. Generally, active component management of the base will cease. Outlying, unmanned ranges or training areas retained for reserve component use do not count against the "small portion retained". Again, closure (missions ceasing or relocating) and property disposal are separate actions under Public Law 101-510.

2. What decisions have been made regarding Camp Kilmer concerning desired facilities and how are decisions made affecting these facilities?

No **decisions** have been made regarding the facilities at Camp Kilmer. The decisions on the size and composition of the enclave will be made during implementation planning and will be based on the verified requirements of the Reserve Components. A tentative outline of the initial enclave is attached.

3. Is there a possibility that any functions could be transferred out of Camp Kilmer?

No functions will be transferred out of Camp Kilmer as part of this BRAC recommendation. However, the BRAC decision does not limit the appropriate management decisions that must be made at Camp Kilmer concerning routine movements and transfers of personnel as part of the daily operations of the Army Reserve.

4. Will any of these decisions impact the proposed construction of the Battle Projection Center scheduled to be built around the year 2000?

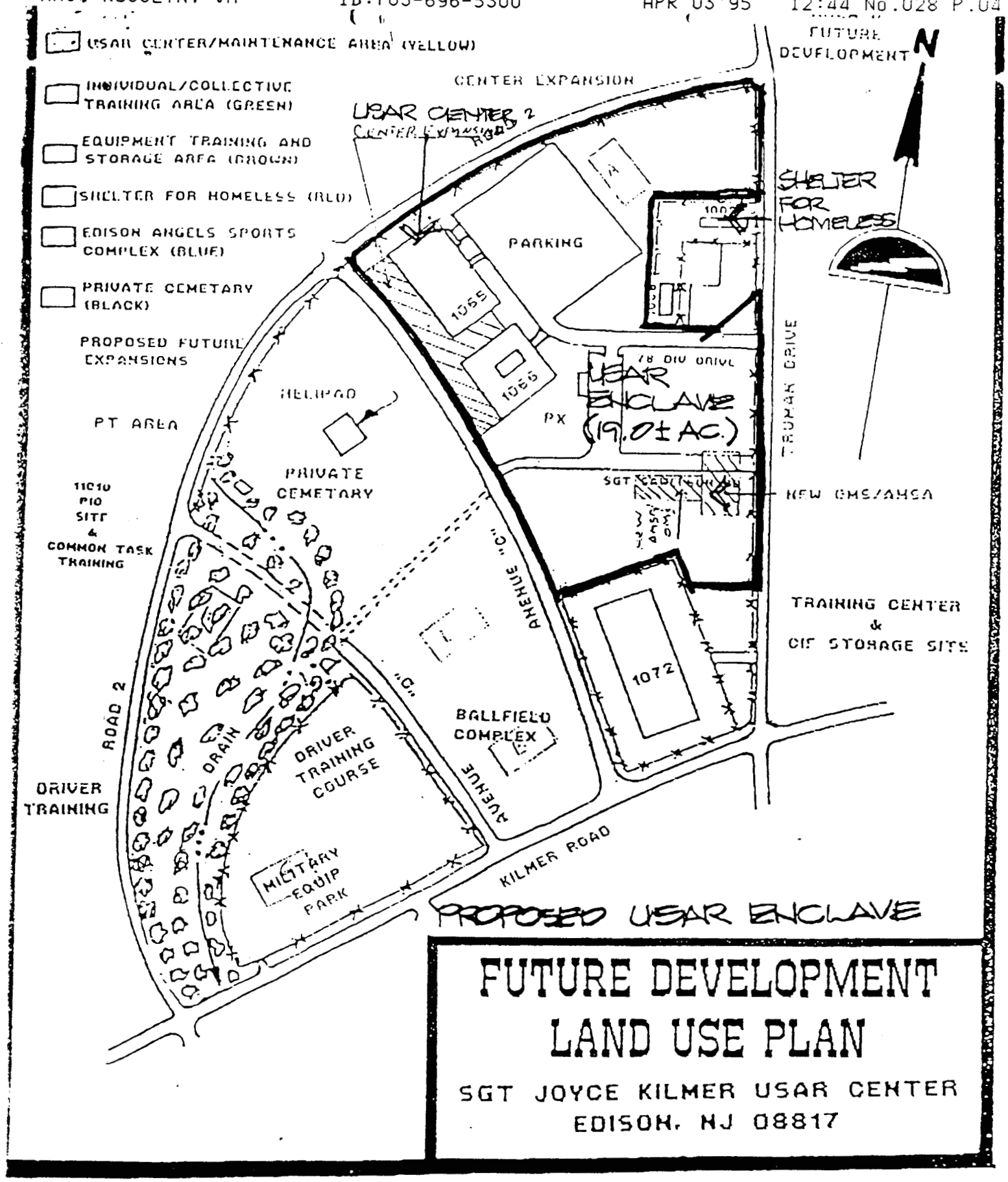
No. The BRAC recommendation does not alter the plans to build the Battle Projection Center (BPC) at Camp Kilmer. However, the BRAC recommendation does not **require** the BPC to be built at Camp Kilmer. The final site for the BPC will be based on a management decision made by the Army Reserve leadership.

5. If legislation was pursed (to give excess land to the City of Edison, NJ), what would be the position of the Army Reserve?

The Army Reserve has no objections to the reuse of excess land and facilities by the City of Edison or any other qualified reuse agency.

6. How are the annual recurring savings of $0.2 million calculated?

These savings are estimates based the reduced level of maintenance, utilities and other support functions required for buildings and grounds after the closure of Camp Kilmer.



FUTURE DEVELOPMENT LAND USE PLAN

SGT JOYCE KILMER USAR CENTER
EDISON, NJ 08817

SANDER M. LEVIN
WAYS AND MEANS

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

March 17, 1995

Togo D. West, Jr.
Secretary of the Army
The Pentagon
Washington, DC 20310

Dear Secretary West:

Thank you for your Department's prompt reply to my letter of March 2.

The Army's response to my question regarding the absence of accurate employment impact statistics associated with the Army's recommendation to close the Detroit Tank Plant was unconvincing. For one thing, the recommendation to discontinue the Army's contract with General Dynamics to produce gun mounts should have been made separately from the base closure process. The Army appears to be using the base closure process to do an end run around a complicated and long-standing policy dispute over the most efficient source of gun mounts for the M1 tank.

I am especially troubled by your Department's assertion that the "reason that it is projected that there will be no impact on the Detroit, MI Primary Metropolitan Statistical Area" is due to the fact that the General Dynamics employees who would lose their jobs represent just ".0067 per cent of the labor force of the area." This is certainly a misleading and inaccurate use of statistics. If even one worker loses his job as a result of closing the plant, then, by definition, jobs have been affected.

It does not matter that the workers at the tank plant receive their paychecks from General Dynamics and not the government. In order for Congress and the Base Closure Commission to fairly evaluate the Army's recommendations, we must have all the relevant facts.

I also remain concerned over the Army's statement that the "actual costs associated with the transfer of essential equipment or the disposition of the excess equipment will be identified during execution of the closure." If the Army has not already

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weighed these significant costs, how can the Army make a convincing claim that the one-time cost of closing the plant is $1 million?

Here are my additional questions:

1) What is the basis for the Army's claim that closing the Detroit Tank Plant would result in a one-time closing cost of $1 million? I would appreciate a breakdown of what the $1 million would be spent on and what work would be involved. If the estimate is based on a standard formula for closing bases, explain why this formula is applicable to the Detroit Tank Plant.

2) Does the Army's closing cost estimate assume any costs associated with moving equipment out of the tank plant, or will the machinery be left where it is?

3) In 1989, the Army prepared a cost estimate for closing the Detroit Tank Plant. My understanding is that the Army's 1989 estimate placed the cost of closing the tank plant at $100 million to $135 million. Why does the Army now indicate that the cost will be 100-times lower than its earlier estimate?

4) What was the basis for the Army's claim that closing the tank plant will result in a net savings of $8 million during the implementation period? Once again, please provide a comprehensive breakdown of the component savings.

5) The Army's Base Closure and Realignment Report indicates there "are no known environmental impediments at the realigning site." What is the basis for this statement? I would appreciate knowing what steps the Army took to inventory possible environmental problems. Please provide my office with copies of the actual environmental impact assessments or inventories.

6) Did the Army perform any tests of the soil from the infield of the tank test track adjoining the plant? If not, why not? Has the Army investigated its records concerning the possibility that the infield was used to bury waste?

7) Did the Army perform any tests of the soil underneath the coal pile next to the power house adjacent to the tank plant? If not, why not?

8) I understand that there was an underground tank for waste oil near the south entrance to the power house. The area above the tank has since been paved over. Is the underground tank still there? I have heard reports that the tank used to leak. Has the Army tested the soil for contamination? If not, why not?

9) The Army's March 3 letter to me indicated the Department had performed an economic analysis of combining the gun mount work at either the Rock Island Arsenal or the Detroit Tank Plant. Please send me a copy of this analysis.

Thank you for your assistance in this matter. I would appreciate the Army's response to these questions by March 23.

Sincerely,

Sander Levin
Member of Congress

cc John M. Deutch
Deputy Secretary of Defense
The Pentagon
Washington, DC 20301

22 MAR 95 VALLOTE, C.
CONG. LEVINS QUESTIONS

This is in response to your letter to the Secretary of the Army, dated March 17, 1995, regarding the Detroit Army Tank Plant. We appreciate the opportunity to respond to your most recent questions concerning the Detroit Army Tank Plant. It is our desire to do what is right for the Army and our nation's defense.

The Army has not attempted to use the base closure process for any purpose other than reducing infrastructure. As you are aware, a force that is declining from 770,000 to 495,000 active duty soldiers with a much smaller budget cannot afford to maintain infrastructure at the present size. This demands that we eliminate facilities and installations no longer required, that are redundant, or can be replaced by the commercial sector. Unfortunately, doing so requires the Army to eliminate soldiers, civilians, and contractors who have been our partners in defense.

The Army is sensitive to all jobs that are affected, whether they are soldiers, civilian or contractors. Of course, the 149 civilian contract employees of the tank plant are affected, since the current contract work will end by 1997. When DoD assesses personnel impacts, it measures them against the total economic area to determine whether any region is disproportionally affected. The impact on the Detroit area is less than 1% (.0067).
It is always unfortunate when highly trained, technically proficient, and staunchly loyal people lose their jobs. However, past experience shows that the redevelopment of closed bases create new jobs. Since 1961, 90,000 civilian jobs were eliminated as a result of bases closing. Over 170,000 jobs, almost twice as many, have been created to replace them.
The response to your follow-on questions is attached.

DETROIT ARMY TANK PLANT
QUESTIONS FROM REPRESENTATIVE SANDER LEVIN
OF MICHIGAN

1. What is the basis for the Army's claim that closing the Detroit Tank Plant would result in a one-time closing cost of $1 million? I would appreciate a breakdown of what the $1 million would be spent on and what work would be involved. If the estimate is based on a standard formula for closing bases, explain why this formula is applicable to the Detroit Tank Plant.

The one-time closing cost of $1.4 million is an estimate of actual shutdown costs. These costs include such things as care and preservation, cleaning, and minimal utilities necessary to prevent damages to either the physical plant or equipment. DoD's standard factor of $1.25 is the basis for the calculation and is applied against the total square footage of the facility in question. For the Detroit Tank Plant, the certified square footage was reported as 1,149,000 feet. The standard factor was the basis for similar calculations for all closing installations.

2. Does the Army's closing cost estimate assume any costs associated with moving equipment out of the tank plant, or will the machinery be left where it is?

No. Without any additional new tank procurements and considering the capabilities of the Lima Tank Plant, it was not necessary to relocate plant equipment for mission requirements. All sustaining work for heavy combat vehicles is accomplished at the Army's maintenance depots. Commercial capabilities already exist for much of what is being done at Detroit. Furthermore, the facility along with the machinery could become available during the property disposal process.

3. In 1989, the Army prepared a cost estimate for closing the Detroit Tank Plant. My understanding is that the Army's 1989 estimate placed the cost of closing the tank plant at $100 million to $135 million. Why does the Army now indicate that the cost will be 100-times lower than its earlier estimate?

Much has happened since 1989 that make closing Detroit a necessary and inexpensive action. At the time the 1989 estimate was prepared, the Detroit Tank Plant was a fully operational tank plant with extensive work being done. Closure at that time would have involved considerably more expense to include voiding contracts, moving of personnel and equipment. A considerable amount of the 1989 costs were associated with transfer, mothballing (layaway), and or disposition of the plant equipment - a cost not required with the current recommendation. At that time, there was still an expectation for substantial Foreign Military Sales. Today, the political face of the world is changed, we do not face a major Cold War foe, the world economic posture is different, and we no longer have the military requirements that make it necessary to retain Detroit.

4. What was the basis for the Army's claim that closing the tank plant will result in a net savings of $8 million during the implementation period? Once again, please provide a comprehensive breakdown of the component savings.

These savings are associated with reductions in base operating expenses that include utilities, care and preservation, etc. The Army estimates these savings to be $9.4 million over the six-year implementation period. After subtracting the $1.4 million in costs over the same six-year period, the net savings are $8 million. Closing the tank plant will result in a reduction of approximately 37% of the Detroit Arsenal Real Property Maintenance Activity (RPMA) account and 9% Base Operating Support account, based on square footage.

5. The Army's Base Closure and Realignment Report indicates there "are no known environmental impediments at the realigning site ". What is the basis for this statement? I would appreciate knowing what steps the Army took to inventory possible environmental problems. Please provide my office with copies of the actual environmental impact assessments or inventories.

This statement is based upon extensive review and analysis of available certified environmental data.

The Army's BRAC 95 Environmental Impact Consideration Process:

The process was initiated with the development and issuance of the Installation Environmental Baseline Survey (IEBS). This collected and certified all available data within the established major environmental categories defined in the DoD BRAC Policy Guidance.

The Environmental Review Committee (ERC) reviewed and coordinated the certified data with the BRAC Environmental Coordinators (BECs) in the field ensuring data accuracy.

Installation Environmental Narratives were developed for all study candidates, from the certified data call, producing an environmental snap-shot or status quo.

The ERC performed a red-flag check on all study candidates, analyzing data concurrently during the development of recommendations. This analysis monitored study candidates for potential impediments/impacts at realigning, closing and receiving situations.

Analysis was refined during the final stages of recommendation development, ensuring that all major environmental concerns defined by DoD were considered.

The attached four enclosures provide specifics of the environmental impact consideration process.

> **Enclosure - A:** The BRAC 95 Installation Environmental Baseline Survey (IEBS) for Detroit Arsenal/Tank Plant (DATP). The IEBS becomes the foundation for analysis. From this certified data, Army subject matter experts begin analysis for environmental considerations in conjunction with additional coordination with Major Commands' BRAC Environmental Coordinators (BECs).
>
> **Enclosure - B:** The Installation Environmental Narrative developed by the ERC, providing a snap-shot of DATP's environmental condition. The

narrative is static data not associated with any particular BRAC action.

Enclosure - C: The Environmental Impact Consideration Statement (EICS), developed by the ERC, identifies the potential environmental consequences for closing DATP taking into account all certified environmental information available. The EICS evaluates impediments in all major environmental categories established by the DoD BRAC 95 Policy Guidance. In addition to relying on certified data calls, all environmental analysis depends upon close [is supported via] coordination between the ERC and BECs.

Enclosure - D: BRAC 95 DoD Policy Guidance Memo-3 outlining the major environmental concerns to be analyzed by all DoD components.

6. Did the Army perform any tests of the soil from the infield of the tank test track adjoining the plant? If not, why not? Has the Army investigated its records concerning the possibility that the infield was used to bury waste?

Yes, the Army has checked all available records and done extensive testing in the infield area for the possibility of waste burial. While no positive waste burial was identified, some soil contamination was present. Soil tests and well monitoring via various studies have revealed low levels of Volatile Organic Compounds (VOCs), Base-Neutral/Acids (BNAs), dissolved metals, chlorides, sulfate, oil and grease in the vicinity of the test track. These conditions are indicative of waste streams from industrial processes, typical of the operations at Detroit Arsenal Tank Plant.

The most recent data (1993) collected indicates that the concentration & migration rates for contaminants are minimal, and in some cases declining. The Army Corps of Engineers is currently in the process of developing a Remedial Action Plan (RAP), in cooperation with Michigan Department of Natural resources (MDNR), for the area in order to prevent further migration of the contaminants and as a basis for petitioning the State for the formal closure of the site and removal from the State Contaminated Site List.

7. Did the Army perform any tests of the soil underneath the coal pile next to the power house adjacent to the tank plant? If not, why not?

No. The Army used current data and existing reports, in accordance with DoD BRAC 95 Policy Guidance. DoD recognized that new tests at all potential BRAC sites would be logistically impossible, exhaust all available resources, and would be difficult to accomplish in the short time frame available. In addition, the Army already has a separate Environmental Restoration Program which deals with contamination at the installation level.

The Army did not see any need to test under the coal pile. There are no indications or reasons to expect hazardous wastes to be buried at that location. There are several monitoring wells and testing devices installed adjacent to the coal pile as part of the sampling program for the test track remediation project for which the findings indicate that there is no waste buried beneath the coal pile.

8. I understand that there was an underground tank for waste oil near the south entrance to the power house. The area above the tank has since been paved over. Is the underground tank still there? I have heard reports that the tank used to leak. Has the Army tested the soil for contamination? If not, why not?

No, the Underground Storage Tank (UST) tank has been removed.

An Army Corps of Engineers study indicated that the site had been contaminated by petroleum. As part of the UST removal project, the contaminated soil was remediated.

9. The Army's March 3 letter to me indicated the Department had performed an economic analysis of combining the gun mount work at either the Rock Island Arsenal or the Detroit Tank Plant. Please send me a copy of this analysis.

A copy of the requested economic analysis is attached at Enclosure E.

BRAC 95 INSTALLATION ENVIRONMENTAL BASELINE SURVEY

Detroit Arsenal – 26155
and Detroit Arsenal Tank Plant

1. LAND USE.

a. Land Availability (estimated quantities in acres).

(1) Installation total	341
(2) Cantonment area	0
(3) Maneuver area	N/A
(4) Training lands designated as sensitive/marginal by ITAMS/LCTA monitoring	N/A
(5) Firing Ranges	N/A
(6) Non-Impact Firing Range	N/A
(7) Wetlands Sec 404 area	N/A
(8) Other (Surface water areas; set aside unique areas; i.e., recreation habitat, forests; restricted use areas such as landfills, contaminated sites, safety zones.	N/A

b. Air Space.

(1) Restricted Air Space.	N/A
(2) Extent of Installation Compatible Use Zones (ICUZ) or Noise and Accident Potential Zone (NAPZ).	N/A

2. THREATENED OR ENDANGERED SPECIES (PLANTS AND ANIMALS).

A threatened or endangered (TES) survey was performed (dated 6 March 1991) by the US Fish & Wildlife Service (USFWS) IAW Section 7(c) of the Endangered Species Act. No known endangered plants or animals were found.

Detroit Arsenal – 26155
and Detroit Arsenal Tank Plant

3. CULTURAL RESOURCES.

a. No Historic Preservation Plan or Cultural Resources, Management Plan has been prepared for this facility.

b. The installations are currently undergoing a historical survey through the Corps of Engineers-Fort Worth District (COE-FW) under an Army Environmental Center contract.

c. An archeological survey will be conducted for the Arsenal as part of the COE-FW survey.

4. INFRASTRUCTURE ISSUES.

a. Potable Water.

All potable water is provided by the city of Warren, Michigan through commercial contract. Annual cost is $131,117. Maximum capacity is 10.856 MGD, with an average daily use of 0.465 MGD.

b. Wastewater.

Waste water service is provided by the City of Warren, Michigan. The maximum capacity is 7.52 MGD, with an average daily usage of 0.325 MGD. The installation has a National Pollutant Discharge Elimination System (NPDES) permit.

c. Solid Wastes.

Solid waste removal is provided through commercial contract, with an annual cost of $106,132 ($19.04/ton), and an average daily volume of 15.27 tons/day.

BRAC 95 INSTALLATION ENVIRONMENTAL BASELINE SURVEY

Detroit Arsenal – 26155
and Detroit Arsenal Tank Plant

5. AIR QUALITY.

a. The installation is in the Southeastern Michigan, Environmental Protection Agency (EPA) Region V, and Michigan Department of Natural Resources, Livonia District.

b. The region is in a non-attainment area for particulates, (sulfur dioxide, nitrogen dioxide, and lead). All are listed as serious.

c. Air pollution sources on the installation are: Boilerhouse, paint booths, vehicle exhaust, and traffic.

d. The installation has no air emission credits.

e. The installation reports an air compliance project for the Design Modify Central Heating Plant.

f. The installation is in a critical air quality region.

6. HAZARDOUS MATERIALS/SITES.

a. Use of hazardous materials.

The installation does not hold any Resource Conservation and Recovery Act (RCRA) permits.

b. Contaminated sites.

One Defense Environmental Restoration Account (DERA) eligible site has been identified (infield area of the test track), during the assessment conducted by the COE-Nashville contractor, JAYCOR (6 Dec 93).

c. PCB, Asbestos, Lead Paint, and RADON issues.

A PCB survey has been completed, 22 contaminated transformers were identified, with 4 replaced between May 92 and May 93.

d. Underground Storage Tanks (UST).

There are 10 active tanks. All have been inspected with no failures.

Detroit Arsenal – 26155
and Detroit Arsenal Tank Plant

e. Radioactive Materials and Sources

The installation holds the following Nuclear Regulatory Commission (NRC) and/or DA licenses: NRC 21-01222-02 byproduct license used to calibrate radiac instruments, support TACOM R&D efforts and to act as level ash detectors for coal dust bunkers; NRC 29-01022-08 by-product license for Instrument AN/UDM-2 containing Strontium 90 used to calibrate radiac instruments for the Army, DA authorizations for A21-12-02 source license for Radium 226 used to calibrate radiac instruments and used in detection instrumentation; and DA Permit 21-DATP-12-03 authorizes installation/mounting of Tritium and Thorium radioactive commodities into/onto M1 and M60 tanks during tank production.

NRC 21-01222-02 affects three (3) buildings. Two buildings have only one room with the radioactive materials. The third building has radioactive sources throughout the facility. Two of the buildings have built in sources, which will require removal, survey and disposal of sources. One of the buildings will require survey, disposal of sources and likely decontamination, for the one room affected. Located in one building and in one room, the AN/UDM-2 would only have to be relocated. Area survey and source wipes show no contamination. DA Authorization A21-12-02 source is located in one building and in one room. The room is the same room indicated above, which requires survey, disposal of sources and maybe decontamination. DA Permit 21-DATP-12-03 is located in one building, General Dynamics Land System Division (GDLS) under the permit, is responsible for decontamination of premises and restoration of the premises to the original condition for unrestricted use IAW U.S. NRC criteria, upon completion of project or contract.

7. OTHER ISSUES, CONSTRAINTS.

No other significant issues or constraints are known.

8. REVENUE GENERATING PROGRAMS.

There are no revenue generating programs, except paper recycling which shows a profit of about $3000 per year.

BRAC 95 INSTALLATION ENVIRONMENTAL BASELINE SURVEY

Detroit Arsenal – 26155
and Detroit Arsenal Tank Plant

9. PROGRAMMED ENVIRONMENTAL COSTS.

a. Summary of environmental compliance costs: ($000)

	FUNDED	UNFUNDED
FY 94	$300	$100
FY 95	$623	$80
FY 96	0	$345
FY 97	0	$1,233
FY 98	0	$320
FY 99	0	0
	$923	$2,078

b. Summary of environmental restoration costs ($000)

	FUNDED	UNFUNDED
FY 94	$ 250	$ 0
FY 95	1,600	0
FY 96	1,143	0
FY 97	457	0
FY 98	0	0
FY 99	0	0
	$3,450	$ 0

ACRONYMS

AICUZ	Air Installation Compatible Use Zone
ICUZ	Installation Compatible Use Zone
ITAMS	Integrated Training Area Management System
LCTA	Land Condition Trend Analysis
404 Wetlands	Regulated Wetlands

Detroit Arsenal / Tank Plant

Detroit Arsenal Tank Plant consists of 341 acres. A threatened or endangered species (TES) survey has not been conducted. Historic building and archeological resource surveys are currently ongoing.

All potable water is provided by the City of Warren, MI with a maximum capacity of 10.856 million gallons per day (MGD) and an average daily usage of 0.465 MGD. The National Pollutant Discharge Elimination System (NPDES) permitted wastewater service provided by the City of Warren has a maximum capacity of 7.52 MGD and an average daily usage of 0.325 MGD. Solid waste removal is provided through commercial contract with an average daily volume of 15.27 tons/day.

The air quality region is in a non-attainment for serious levels of particulates, sulfur dioxide, nitrogen dioxide, and lead. The installation has identified major air compliance projects. The installation has identified one Defense Environmental Restoration Account (DERA) eligible site. Twenty-two Polychlorinated Biphenyl (PCB) contaminated transformers have been identified and four were replaced. The installation holds two Nuclear Regulatory Commission (NRC) licenses, a Department of the Army (DA) authorization and a DA permit for radioactive materials and sources.

The only revenue generating program is recycling, which generates approximately $3.0 K per year. Funded and unfunded compliance costs for FY 94 - FY 99 total $3.0 M, and funded and unfunded restoration costs for FY 94 - FY 99 total $3.45 M.

ENVIRONMENTAL IMPACT CONSIDERATIONS

SUMMARY OF ENVIRONMENTAL CONSEQUENCES RESULTING FROM CLOSURE OR REALIGNMENT

INSTALLATION: DETROIT ARSENAL / TANK PLANT
INSTALLATION TYPE: COMMODITY
RECOMMENDATION & ANALYSIS: REALIGN DETROIT ARSENAL

SIGNIFICANT ENVIRONMENTAL IMPACT: YES___ NO_X__

ENVIRONMENTAL CONSIDERATIONS BY MAJOR CATEGORY:

1. YES___ NO_X_ LAND USE (TRAINING/MANEUVER LANDS, WETLANDS ETC..):

The installation contains a total of only 80 acres, of which there are no Integrated Training Area Management System (ITAMS) sensitive training lands or wetlands. There are no limitations to closure or disposal.

2. YES___ NO_X_ THREATENED OR ENDANGERED SPECIES:

There are no threatened or endangered species or habitats on the installations. There are no limitations to closure or disposal.

3. YES___ NO_X_ HISTORICAL/CULTURAL RESOURCES, ARCHEOLOGICAL SITES:

Cultural resources status as applicable to disposal are:
* No Historic Building survey has been performed.
* No archeology survey has been performed.

4. YES___ NO_X_ INFRASTRUCTURE(POTABLE & WASTEWATER, SOLID WASTE):

Infrastructure services are rendered via contract. There are no limitations to continued like use.

5. YES___ NO_X_ AIR QUALITY:

The region is in non-attainment for particulates, sulfur dioxide, nitrogen dioxide, and lead.

6. YES___ NO_X_ **HAZARDOUS MATERIALS/WASTES:**

There are no Resource Conservation and Recovery Act (RCRA) permits
There is one Defense Environmental Restoration Account (DERA) eligible site identified
The installation is not on the National Priority List (NPL).

7. YES___ NO_X_ **ENVIRONMENTAL COSTS:**

Installation Compliance costs (FY94-FY99) - $5.5 M
Installation Restoration costs (FY94-FY99) - $3.45 M

ASSISTANT SECRETARY OF DEFENSE

3300 DEFENSE PENTAGON
WASHINGTON DC 20301-3300

ECONOMIC
SECURITY

29 DEC 1994

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
GENERAL COUNSEL OF THE DEPARTMENT OF DEFENSE
INSPECTOR GENERAL OF THE DEPARTMENT OF DEFENSE
DIRECTOR, OPERATIONAL TEST AND EVALUATION
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR OF ADMINISTRATION AND MANAGEMENT
DIRECTORS OF THE DEFENSE AGENCIES

SUBJECT: 1995 Base Realignments and Closures (BRAC 95) -- Policy Memorandum Three

Background

This memorandum is the third in a series of additional policy guidance implementing the Defense Base Closure and Realignment Act of 1990 (Public Law 101-510), as amended, and the Deputy Secretary's 1995 Base Realignments and Closures (BRAC 95) guidance of January 7, 1994.

Final Selection Criteria

The 1995 Base Closure and Realignment (BRAC 95) Selection Criteria at attachment one, required by Section 2903(b) of Public Law 101-510, form the basis, along with the force structure plan, of the base closure and realignment process. These criteria were provided by the Deputy Secretary's November 2, 1994, memorandum. DoD components shall use these criteria in the base structure analysis to nominate BRAC 95 closure or realignment candidates. The criteria will also be used by the 1995 Defense Base Closure and Realignment Commission in their review of the Department of Defense final recommendations.

Activities in Leased Space

This expands on the policy guidance contained in the DepSecDef January 7, 1994, BRAC 95 memorandum.

DoD Component organizations located in leased space are subject to Public Law 101-510. Civilian personnel authorizations of organizations in leased space, which are part of an organization located on a nearby military installation or one within the same metropolitan statistical area (MSA), shall be considered part of the civilian personnel authorization of that

installation. Certain military activities performed in leased facilities constitute an installation because of common mission, permanently authorized personnel, and separate support structure. Each DoD component should aggregate the remaining civilian personnel authorizations of their organizations in leased space within a MSA and consider the aggregate to be a single installation for applying the numerical thresholds of Public Law 101-510. In aggregating leased space activities in the National Capital Region (NCR), the NCR, as defined by the National Capital Planning Act (40 USC 71), will be used as the MSA.

[illegible]

This expands on the policy guidance contained in the Under Secretary of Defense (Acquisition and Technology) memorandum of May 31, 1994 (Policy Memorandum One).

- Medicare Costs Medicare Costs will not be included in DOD Component cost analyses. The Medicare program consists of part A (hospital and related costs) and Part B (supplemental costs). Part A is financed by Medicare payroll taxes. The only appropriated funds used to support Medicare are those portions of the Part B costs that exceed the monthly premiums paid by the members/beneficiaries. Therefore, total Medicare appropriations will not significantly change return on investment calculations.

- Unemployment Costs The Military Departments and Defense Agencies annually budget unemployment contributions to the Federal Employees Compensation Account for DoD military and civilian employees. DoD Components should include the contributions to this account attributable to closures and realignments in their cost calculations. However, state unemployment costs will not be included in DoD component cost analyses since such costs result only indirectly from BRAC actions and would not be borne by DoD.

- Costs to other Federal Agencies and State and Local Governments In general, DoD components need not consider costs or savings to other federal agencies and state and local governments in their calculations of BRAC 95 costs and savings.

There are, however, a limited number of circumstances when DoD components should include the costs of BRAC 95 actions to other Federal Agencies in their cost calculations. Costs to other Federal Agencies should be included only when they are measurable, identifiable costs that DoD would incur as a direct result of BRAC-related actions. The key distinguishing features of costs to other federal agencies that should be included is (1) DoD is unambiguously responsible for paying such costs and (2) such costs would be incurred as a direct, rather than indirect, result of BRAC actions.

For example, if a BRAC-related action would result in early termination of a lease agreement with the General Services Administration, and the lease agreement contains a provision that requires DoD to pay a penalty for breaking the lease, then the amount of the penalty should be included in cost calculations. Similarly, DoD components should include unemployment insurance costs for which they are liable. Both of these are costs to DoD that result **directly** from BRAC actions. In contrast, DoD components need not consider cost impacts that BRAC actions could have on Federal programs such as Medicare because (1) such costs would not be borne by DoD and (2) they result only indirectly from BRAC actions, or (3) result from base reuse activities, which cannot be known during the [illegible]

COBRA Analyses of Cross-Service/Agency Scenarios

The Military Departments and Defense Agencies will use the following procedure for developing COBRA runs for closure and realignment scenarios involving more than one Military Department or Defense Agency:

- Military Departments or Defense Agencies having cognizance over a losing base in a cross-service scenario will identify the Departments or Agencies which have cognizance for the gaining bases in the scenario. The losing base Military Department will then task these Military Departments and Agencies to collect the necessary gaining base COBRA data.

- Each losing base Department or Agency will then prepare a COBRA analysis. Savings associated with eliminated billets/positions, overhead and mission costs should be identified under the Losing Base in the scenario. In scenarios where more than one Department or Agency has a losing base, these separate COBRA runs can then be combined by using a new summarization function of the COBRA model, the Adder.

Interaction among the Departments and Agencies will be necessary to coordinate scenario-specific data elements such as equipment transfers, MILCON requirements, consolidation savings, etc.

DoD-wide Standard Factors for COBRA Analyses

As noted in Policy Memorandum One, some standard factors used in the Cost of Base Realignment Actions (COBRA) are sufficiently different to warrant DoD Component-specific cost factors. However, most of the standard factors used in COBRA algorithms reflect standard rates which should be applied consistently in all DoD closure/realignment scenarios. Attachment two contains the DoD-wide COBRA standard factors which should be used in all COBRA analyses.

Environmental Restoration Costs

Environmental Restoration costs at closing bases are not to be considered in cost of closure calculations. DoD has a legal obligation for environmental restoration regardless of whether a base is closed or realigned. Where closing or realigning installations have known, unique contamination problems requiring environmental restoration, these will be considered as a potential limitation on near-term community reuse of the installation.

Environmental Compliance Costs

Environmental compliance costs can be a factor in a base closure or realignment decision. Costs associated with bringing existing practices into compliance with environmental rules and regulations can potentially be avoided when the base closes. Environmental compliance costs may be incurred at receiving locations also, and therefore will be estimated.

Environmental Impacts

For environmental impact considerations, there is no need to undertake new environmental studies. DoD Components may use all available environmental information regardless of when, how or for what purpose it was collected. If a DoD Component should choose to undertake a new environmental study, the study must collect the same information from all bases in the DoD Component's base structure, unless the study is designed to fill gaps in information so that all bases can be treated equally. Attachment three provides a sample of the reporting format used to summarize the environmental consequences of closure or realignment of an installation.

Economic Impact Calculations

DoD Components shall measure the economic impact on communities of BRAC 95 alternatives and recommendations using (1) the total potential job change in the economic area and (2) the total potential job change as a percent of economic area employment. These measures highlight the potential impact on economic area and also take into account the size of the economic area. In accomplishing this task, Components will follow the detailed guidance at attachment four.

Base Realignment and Closure Definitions

In order to ensure consistent terminology, DoD Components will use the definitions at attachment five to describe their recommendations.

Reporting Formats

Attachments six and seven describe general reporting formats for: (1) the anticipated DoD report to the 1995 Commission, and (2) Military Department and Defense Agency justification for their March 1, 1995, closure and realignment recommendations.

for

Joshua Gotbaum

Attachments

Environmental Impact Considerations

SUMMARY OF ENVIRONMENTAL CONSEQUENCES

RESULTING FROM CLOSURE/REALIGNMENT ACTION AT:

_____	_____
Installation Name	**Location**

(Provide a summary statement and status for the following environmental attributes at each installation affected by the closure/realignment action, including receiving installations. These key environmental attributes are not meant to be all inclusive. Others may be added as appropriate.)

- o Threatened/Endangered Species
- o Sensitive Habitats and Wetlands
- o Cultural/Historic Resources
- o - Land and Air Space Use
- o Pollution Control (Air Emissions, Compliance Issues)
- o Hazardous Materials/Waste (Clean-up Implications/Asbestos, LBPs, PCBs, USTs, Radon)
- o Programmed Environmental Costs/Cost Avoidances

Department of Defense

Final Selection Criteria

In selecting military installations for closure or realignment, the Department of Defense, giving priority consideration to military value (the first four criteria below), will consider:

Military Value

1. The current and future mission requirements and the impact on operational readiness of the Department of Defense's total force.

2. The availability and condition of land, facilities and associated airspace at both the existing and potential receiving locations.

3. The ability to accommodate contingency, mobilization, and future total force requirements at both the existing and potential receiving locations.

4. The cost and manpower implications.

Return on Investment

5. The extent and timing of potential costs and savings, including the number of years, beginning with the date of completion of the closure or realignment, for the savings to exceed the costs.

Impacts

6. The economic impact on communities.

7. The ability of both the existing and potential receiving communities' infrastructure to support forces, missions and personnel.

8. The environmental impact.

COBRA Standard Cost Factor Table

The attached table is a listing of standard cost factors for use in COBRA analyses. These factors, defined below, are categorized as Joint Factors, Joint Methods and Unique Factors, further identified as applicable to gaining or losing bases. Those factors not identified as a gaining or losing factor should be applied consistently in all closure and realignment scenarios.

Joint Factors: Joint Factors are a reflection of standard DoD-wide rates which should be applied consistently in all DoD closure and realignment scenarios. The value for each joint factor is provided in the table.

Joint Methods: These are cost factors that are arrived at in a similar manner by all DoD Components, but the actual value may differ by Component.

Unique Factors: Unique Factors are the result of differing policies and methodologies between the Components.

Gaining: Factors applicable to a gaining (receiving) base in a closure or realignment scenario.

Losing: Factors applicable to a losing base in a closure or realignment scenario.

	STANDARD FACTOR	TYPE FACTOR	VALUE	LOSING/ GAINING BASE
1	Officers Married	JOINT METHOD		LOSING
2	Enlisted Married	JOINT METHOD		LOSING
3	Enlisted Housing Milcon	JOINT METHOD		GAINING
4	Officer Salary	JOINT METHOD		LOSING
5	Officer BAQ w/Dependents	JOINT METHOD		LOSING
6	Enlisted Salary	JOINT METHOD		LOSING
7	Enlisted BAQ w/Dependents	JOINT METHOD		LOSING
8	Average Unemployment Costs	JOINT FACTOR	$174	
9	Unemployment Eligible	JOINT FACTOR	18	
10	Civilian Salary	JOINT METHOD		LOSING
11	Civilian Turnover	JOINT FACTOR	15%	
12	Civilian Early Retirement	JOINT FACTOR	10%	
13	Civilians Reg Retirement	JOINT FACTOR	5%	
14	Civilian RIF Pay Factor	JOINT FACTOR	39%	
15	Civilian Retirement Pay Factor	JOINT FACTOR	9%	
16	Priority Placement	JOINT FACTOR	60%	
17	PPS Involving PCS	JOINT FACTOR	50%	
18	Civilian PCS Cost	JOINT FACTOR	$28,800	
19	New Hire Cost	UNIQUE		GAINING
20	National Median Home Price	JOINT FACTOR	$114.6k	
21	Home Sale Reimburse Rate	JOINT FACTOR	10%	
22	Max Home Sale Reimbursement	JOINT FACTOR	$22,385	
23	Home Purchase Reimburse Rate	JOINT FACTOR	5%	
24	Max Home Purc Reimburse Rate	JOINT FACTOR	11,191	
25	Civilian Homeowning Rate	JOINT FACTOR	64%	
26	HAP Home Value Rate	JOINT FACTOR	22.9%	
27	HAP Homeowner Rec Rate	JOINT FACTOR	5%	
28	RSE Home Value Reimbures	UNIQUE		LOSING
29	RSE Homeowner Rec Rate	UNIQUE		LOSING
30	RPMA Buildings Index	JOINT FACTOR	.93	
31	BOS Index (Population)	JOINT FACTOR	.54	
32	Program Management	JOINT FACTOR	10%	
33	Caretaker Admin Space	JOINT FACTOR	162SF	
34	Mothball Cost	JOINT FACTOR	$1.25/SF	
35	Avg Bach Qtrs Size	UNIQUE		GAINING

	STANDARD FACTOR	TYPE FACTOR	VALUE	LOSING/ GAINING BASE
36	Avg Fam Qtrs Size	UNIQUE		GAINING
37	REHAB vs NEW	UNIQUE		GAINING
38	Info Management Account	UNIQUE		GAINING
39	Design Percent	UNIQUE		GAINING
40	SIOH	UNIQUE		GAINING
41	Cntingency	UNIQUE		GAINING
42	Site Prep	UNIQUE		GAINING
43	Discount Rate	JOINT FACTOR	2.75%	
44	Inflation Rate	JOINT FACTOR	0%	
45	APPDET Report Rates	JOINT FACOTRS	2.9,3.0	
46	Material Per Assigned Person	JOINT FACTOR	710LBS	
47	Officer HHG Weight	JOINT FACTOR	14,500	
48	Enlisted HHG Weight	JOINT FACTOR	9,000	
49	Military HHG Weight	JOINT FACTOR	6,400	
50	Civilian HHG Weight	JOINT FACTOR	18,000	
51	HHG Packing Cost	JOINT FACTOR	35$/CWT	
52	Equipment Packing and Crating	JOINT FACTOR	284$/TON	
53	Military Lt Vehicle Cost	UNIQUE		LOSING
54	Heavy/Special Vehicle Cost	UNIQUE		LOSING
55	POV Reimbursement Cost	JOINT FACTOR	.18$/MILE	
56	Air Transport Cost	JOINT FACTOR	.20$/MILE	
57	Miscellaneous Expenses	JOINT FACTOR	$700	
58	Average Military Tour Length	UNIQUE		LOSING
59	Routine PCS Costs	UNIQUE		LOSING
60	One-time PCS Costs- Off	UNIQUE		LOSING
61	One-time PCS Costs- Enl	UNIQUE		LOSING
	CONSTRUCTION FACTORS:	UNIQUE		GAINING

	STATIC FACTOR	TYPE FACTOR	VALUE	
1	Civilians Not Willing to Move	JOINT FACTOR	6%	
2	Frieght Cost Per Ton-Mile	JOINT FACTOR	$.07	

GUIDANCE FOR APPLYING THE ECONOMIC IMPACT CRITERION IN THE 1995 BASE REALIGNMENT AND CLOSURE (BRAC 95) PROCESS

PURPOSE

The purpose of this attachment is to provide guidance for applying the economic impact criterion in decision making processes for the Department of Defense's 1995 recommendations to the Defense Base Closure and Realignment Commission. The goal of this guidance is to apply the economic impact criterion in a reasonable, fair, consistent, and auditable manner that complies with statutory and regulatory requirements. This guidance supersedes the guidance issued on April 4, 1994, by the Chairman of the Joint Cross-Service Group on Economic Impact.

BACKGROUND

The Defense Base Closure and Realignment Act (PL 101-510, as amended) states that the recommendations of the Secretary of Defense for closure or realignment of installations must be based on a force-structure plan and final selection criteria. "The economic impact on communities" is the sixth final selection criterion.

The Joint Cross-Service Group on Economic Impact, which was established by the Deputy Secretary of Defense (January 7, 1994, memorandum on 1995 Base Realignments and Closures (BRAC 95)), was tasked to provide guidance to DoD Components on how to calculate economic impact. The Deputy Secretary of Defense directed the Joint Cross-Service Group on Economic Impact:

> "to establish the guidelines for measuring economic impact and, if practicable, cumulative economic impact; to analyze DoD Component recommendations under those guidelines: and to develop a process for analyzing alternative closures or realignments necessitated by cumulative economic impact considerations, if necessary."

APPLICATION OF THE ECONOMIC IMPACT CRITERION

In developing recommendations for BRAC 95 closures and realignments, DoD Components shall consider the economic impact, to include the cumulative economic impact, on communities. The final selection criteria, however, state that priority consideration will be given to military value--the first four final selection criteria.

MEASURES OF BRAC 95 ECONOMIC IMPACT

DoD Components shall measure the economic impact on communities of BRAC 95 alternatives and recommendations using (1) the total potential job change in the economic area and (2) total potential job change as a percent of total--military and civilian--jobs in the economic area. These measures highlight the potential economic impact on economic areas and also take into account the size of each economic area.

Definition of Economic Area

The Joint Cross-Service Group on Economic Impact shall review and approve DoD Component assignments of each military installation to a particular economic area. For installations located in metropolitan statistical areas (MSAs), as defined by the Office of Management and Budget, the economic area is generally the MSA. For installations located in nonmetropolitan areas, the economic area is generally the county in which the installation is located. In some cases, the economic area is defined as a multi-county, non-MSA area. The criteria listed at Annex A to this attachment shall be used to guide the assignment of installations to economic areas. These definitions of economic area take into account the area where most of the installation's employees live and most of the labor-market impacts and economic adjustment will occur. (This guidance uses the term "economic area." In earlier BRAC rounds, this concept was also referred to as "region of influence.")

DoD Components will have the opportunity to identify, based on certified data, changes in the assignment of installations to economic areas. Such changes will be reviewed and approved by the Joint Cross-Service Group on Economic Impact.

Calculation

For each economic area where a BRAC 95 closure or realignment is considered, DoD Components shall identify the total potential job change in the economic area and calculate the total potential job change percentage by dividing total potential job changes by total--military and civilian--jobs in the economic area.

Total potential job change shall be defined as the sum of direct and indirect potential job changes for each BRAC 95 closure or realignment alternative or recommendation.

Direct job changes shall be defined as the sum of the net addition or loss of jobs for each of the following categories of personnel:

- Military Personnel. Permanent authorizations for officer and enlisted personnel. Trainees shall be included on an annual average basis. For example, members of the Guard and Reserve who serve full time (i.e., AGRs, TARs, etc.) should be included. Members of the Guard and Reserve who serve part time (during weekends, during two-weeks a year for active duty training, etc.) should not be included.

- DoD civilian employees. Permanent authorizations for appropriated fund DoD civilian employees are to be included as direct jobs. Direct jobs do not include non-appropriated fund activities, which are treated under indirect jobs.

- On-Base Contractors. Contractors that work on the installation in direct support of the installation's key military missions. These estimates should reflect an annual estimate on a full-time equivalency basis.

As described in the section entitled "Responsibilities" below, the Military Departments and the Defense Agencies will be responsible for providing direct job changes. Only job changes directly associated with base closures and realignments are to be included as direct job changes. Direct job changes shall not reflect job changes that result from planned force structure changes.

Indirect job changes shall be defined as the net addition or loss of jobs in each affected economic area that could potentially occur as a result of direct job changes. As described in the section entitled "Responsibilities" below, the Office of the Deputy Assistant Secretary of Defense for Installations shall provide factors (multipliers) that, when multiplied by the direct job changes, will provide potential indirect job changes.

Authoritative sources shall be used to determine total--military and civilian--jobs in economic areas.

MEASURES OF CUMULATIVE ECONOMIC IMPACT

During BRAC 95, DoD components shall consider the cumulative economic impact on communities for recommended installation closures and realignments as part of the economic impact on communities criterion. Cumulative economic impact shall be considered only as part of the economic impact criterion, which is one of the eight selection criteria.

Cumulative economic impact on a community shall be defined in two different ways:

- First, the cumulative economic impact on an economic area of a DoD Component's BRAC 95 recommendations, plus the future economic impacts (i.e., economic impacts that have not yet been realized) of decisions of all DoD Components from DoD-wide BRAC 88, BRAC 91, and BRAC 93 rounds (hereafter "prior BRAC rounds"); and

- Second, the cumulative economic impact on economic areas when more than one DoD component recommends a BRAC 95 closure or realignment in that economic area, plus the future economic impacts of decisions from prior BRAC rounds.

These calculations will account for circumstances in which basing decisions in one BRAC round have been changed in a subsequent BRAC round.

The cumulative economic impact of actions that have already taken place as a result of prior BRAC rounds (i.e., have already affected economic area employment) will be considered under "Historic Economic Data" discussed below.

Cumulative Economic Impact: Prior BRAC Rounds

DoD Components shall include in their consideration of recommendations the cumulative future economic impact of prior BRAC rounds.

When BRAC 95 alternatives occur in the same economic areas that have BRAC-related actions from the prior BRAC rounds, DoD Components shall review their recommendations by taking into account the cumulative future economic impact of prior BRAC rounds. The cumulative economic impact of actions that have already occurred from prior BRAC rounds (i.e., have already affected economic area employment) will be considered in the "Historic Economic Data" section below.

DoD Components shall consider the cumulative economic impacts of prior BRAC rounds that have not yet taken place by ensuring that the measures for economic impact (total potential job change in the economic area and total potential job change as a percent of total--military and civilian--jobs in the economic area) include total potential job changes that have not yet taken place from prior BRAC rounds DoD-wide.

Cumulative economic impact will be considered within the overall context of the approved selection criteria. Such a review shall be conducted so that the cumulative economic impact of prior BRAC rounds will be considered only as part of the economic impact criterion, which shall in turn be considered as part of the eight selection criteria.

The fact that prior BRAC rounds affect an economic area shall not, by itself, cause a recommendation to be changed.

Cumulative Economic Impact: Multiple BRAC 95 Recommendations

The Joint Cross-Service Group on Economic Impact will review the BRAC 95 recommendations submitted by the Secretaries of the Military Departments and the Directors of the Defense Agencies to the Secretary of Defense. During this review, the Joint Cross-Service Group shall identify economic areas with multiple proposed BRAC 95 actions.

The Joint Cross-Service Group on Economic Impact shall direct the appropriate DoD Components to review their recommendations submitted to the Secretary of Defense when there are multiple BRAC 95 recommendations in the same economic area that were not considered in the development of their recommendations.

DoD Components will then reassess their BRAC 95 recommendations by taking into account the cumulative economic impact of these multiple BRAC 95 recommendations and by ensuring that the measures for economic impact for the economic area (the total potential job change in the economic area and the total potential job change as a percent of total--military and civilian--jobs in the economic area) include the cumulative economic impact of multiple BRAC 95 recommendations, as well as the cumulative future economic impact of prior BRAC rounds.

Such a review shall be conducted so that the cumulative economic impact of multiple BRAC 95 recommendations will be considered as part of the economic impact criterion, which shall in turn be considered as part of the eight selection criteria. DoD Components will complete such reviews expeditiously in order to facilitate compliance with statutory deadlines for BRAC actions.

DoD Components may consider alternative closures and realignments, or mitigating actions, during this review. After the review is complete, DoD Components will report back to the Joint Cross-Service Group on Economic Impact, with a recommendation as to whether or not to change their initial recommendations.

The existence of multiple BRAC 95 recommendations in an economic area shall not, by itself, cause a recommendation to be changed.

HISTORIC ECONOMIC DATA

DoD Components shall consider the measures described above, viewed in the context of historic economic data, in applying the economic impact criterion. Historic data will, among other things, allow for consideration of the cumulative economic impacts that have already occurred (i.e., have already affected economic area employment) as a result of prior BRAC actions. Because communities' economies are so complex, it is difficult to separate the effects of prior BRAC actions from the effects of other economic factors. To address this analytical difficulty, DoD Components shall use historic data to consider the general conditions of communities' economies. Considering the general conditions of communities' economies will take into account the cumulative economic impacts that have already occurred due to prior BRAC actions, as well as the economic impact of other factors unrelated to BRAC actions.

Historic economic data shall be defined to include the following:

- Economic area civilian employment (1984 to 1993)
- Annualized change in economic area civilian employment, absolute and percent (1984 to 1993),
- Economic area per capita personal income (1984 to 1992)
- Annualized change in economic area per capita personal income, absolute and percent (1984 to 1992), and
- Economic area unemployment rates (1984 to 1993).

The Office of the Deputy Assistant Secretary of Defense for Installations will provide historic data, from authoritative sources, to the Military Departments and Defense Agencies.

USING MEASURES AND HISTORIC ECONOMIC DATA

This guidance does not establish threshold values for measures and historic economic data. Rather, DoD components will use the measures and historic economic data for relative comparisons of the economic impacts and cumulative economic impacts of recommendations.

RESPONSIBILITIES

Joint Cross-Service Group on Economic Impact

The Joint Cross-Service Group on Economic Impact shall analyze DoD Component recommendations and preliminary candidates to ensure that they are developed in accordance with this guidance, and shall monitor implementation of this and any additional guidance on economic impact that may be issued. The Joint Cross-Service Group on Economic Impact shall also carry out other analyses requested by the BRAC 95 Review Group or Steering Group.

The Joint Cross-Service Group will work closely with DoD Components to resolve issues. Issues that the Joint Cross-Service Group and DoD components cannot resolve will be referred to the BRAC 95 Steering Group.

Office of the DASD (Installations)

The office of the DASD (Installations) shall provide to the Military Departments and Defense Agencies a BRAC 95 Economic Impact Database tool that will contain the following:

- A listing of DoD installations
- The economic area to which each installation has been assigned
- Factors (multipliers) to estimate potential indirect job changes
- Historic economic data to include:
  - Economic area civilian employment (1984 to 1993)
  - Annualized change in economic area civilian employment, absolute and percent (1984 to 1993)
  - Economic area per capita personal income (1984 to 1992)
  - Annualized change in economic area per capita personal income, absolute and percent (1984 to 1992), and
  - Economic area unemployment rates (1984 to 1993)

- The capability to calculate the measures for economic impact and cumulative economic impact described in this guidance based on the information provided by the Military Departments and Defense Agencies

Military Departments and the Defense Agencies

The Military Departments and the Defense Agencies shall provide and enter into the DoD BRAC 95 Economic Impact Database:

- Current Base Personnel: As discussed above on page 3, this data will reflect projected billets and positions as of the start of FY 1996 for Officers, Enlisted, Military Students, Civilians, and Contractors, net of planned force structure changes.

- Job Changes (Out): the number of authorizations for DoD civilian, military (in training status), military (not in training status), and on-base contractor jobs to be relocated and/or disestablished under each alternative and recommendation, by installation, as a result of BRAC actions, both for DoD Component proposed BRAC 95 actions and for actions yet to be realized (i.e., future) from prior BRAC rounds, by fiscal year, from 1994 through 2001;

- Job Changes (In): the number of authorizations for civilian, military (in training status), military (not in training status) and on-base contractor jobs being gained under each alternative and recommendation, by installation, as a result of BRAC actions, both for all proposed BRAC 95 actions and for actions yet to be realized (i.e., future) from prior BRAC rounds, by fiscal year, from 1994 through 2001.

Because of the difficulty of obtaining accurate estimates, contractor job outs and ins may be aggregated into a single year.

DoD Components will provide the projected job changes from prior BRAC rounds and current personnel data to the Office of the Deputy Assistant Secretary of Defense for Installations. In identifying projected job changes associated with prior BRAC actions, the DoD Components shall use plans that are consistent with the President's Fiscal Year 1995 Budget.

The Military Departments and the Defense Agencies shall collect information as necessary for the computer-based tool. Such data shall be collected and handled in accordance with the Internal Control Plan of the Joint Cross-Service Group on Economic Impact and the respective Internal Control Plans of each Military Department and the Defense Agencies.

Shortly after submitting recommendations and preliminary candidates to the Secretary of Defense, the Military Departments and Defense Agencies shall provide to the Joint Cross-Service Group on Economic Impact computer files from the Economic Impact Database for their BRAC 95 recommendations and preliminary candidates.

DETERMINATION OF ECONOMIC AREAS

In response to changes by the Office of Management and Budget (OMB) in metropolitan area definitions related to the 1990 Census, and a review of earlier BRAC economic area definitions, the Joint Cross-Service Group on Economic Impact has established the following rules to guide the assignment of installations to economic areas for BRAC 95:

1. The economic area should include residences of the majority of the military and civilian employees at the activity.

2. An economic area is generally defined as a metropolitan statistical area (MSA) or a non-MSA county(s) unless there is evidence to support some other definition.

3. In those cases where OMB's 1993 redefinition of an MSA added counties which increased the MSA population by 10 percent or more, then continue to use the old MSA definition unless certified residency data shows that the new MSA definition is more appropriate.

4. An economic area should only be expanded to include an additional county if the resulting percentage increase in the number of employee residences included in the expanded economic area is greater than the resulting percentage increase in the total employment of the expanded economic area.

5. Installations in the same county should be in the same economic area.

6. If the economic area was previously defined (in prior BRAC rounds) as a non-MSA county(s), it should continue to be that county, even if that county has now been incorporated into an MSA.

Base Realignment and Closure Definitions

Close

All missions of the base will cease or be relocated. All personnel (military, civilian and contractor) will either be eliminated or relocated. The entire base will be excessed and the property disposed. Note: A caretaker workforce is possible to bridge between closure (missions ceasing or relocating) and property disposal which are separate actions under Public Law 101-510.

Close, Except

The vast majority of the missions will cease or be relocated. Over 95 percent of the military, civilian and contractor personnel will either be eliminated or relocated. All but a small portion of the base will be excessed and the property disposed. The small portion retained will often be facilities in an enclave for use by the reserve component. Generally, active component management of the base will cease. Outlying, unmanned ranges or training areas retained for reserve component use do not count against the "small portion retained". Again, closure (missions ceasing or relocating) and property disposal are separate actions under Public Law 101-510.

Realign

Some missions of the base will cease or be relocated, but others will remain. The active component will still be host of the remaining portion of the base. Only a portion of the base will be excessed and the property disposed, with realignment (missions ceasing or relocating) and property disposal being separate actions under Public Law 101-510. In cases where the base is both gaining and losing missions, the base is being realigned if it will experience a net reduction of DoD civilian personnel. In such situations, it is possible that no property will be excessed.

Relocate

The term used to describe the movement of missions, units or activities from a closing or realigning base to another base. Units do not realign from a closing or a realigning base to another base, they relocate.

Receiving Base

A base which receives missions, units or activities relocating from a closing or realigning base. In cases where the base is both gaining and losing missions, the base is a receiving base if it will experience a net increase of DoD civilian personnel.

Mothball, Layaway

Terms used when retention of facilities and real estate at a closing or realigning base are necessary to meet the mobilization or contingency needs of Defense. Bases or portions of bases "mothballed" will not be excessed and disposed. It is possible they could be leased for interim economic uses.

Inactivate, Disestablish

Terms used to describe planned actions which directly affect missions, units or activities. Fighter wings are inactivated, bases are closed.

Department of Defense (DoD)
Base Closure and Realignment
Report to the Commission

DoD Base Closure and Realignment Report (DoD Vol. I)	**OASD(ES)**
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ATTACHMENT 6

NAME OF RECOMMENDATION
(e.g., Name of Activity/Facility/Installation, [State])

Recommendation: Describe what is to be closed and/or realigned; functions, activities, units, or organizations that will be eliminated or relocated; identify the receiving installations, if applicable; and describe functions, activities, units, or organizations that will remain on the installation, if applicable.

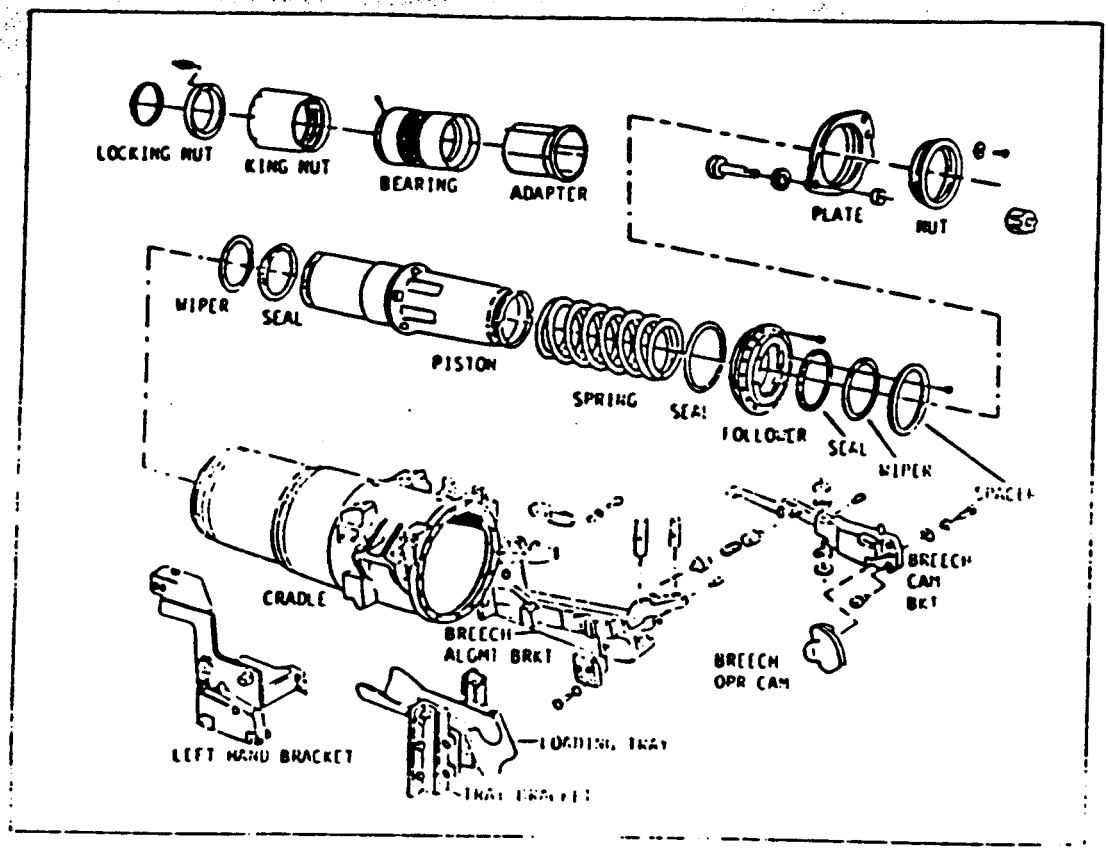
Justification: Explain the reasons for the recommendation: i.e., force structure reductions; mission transfer, consolidation, collocation, or elimination; excess capacity; cross-servicing; etc., as applicable.

Return on Investment: Include the total estimated one-time costs of implementing the recommendation, expected total one-time savings during the implementation period, expected annual recurring savings after implementation with return on investment years, and the net present value of costs and savings over a twenty year period. Express costs and savings in FY 1996 constant dollars.

Impact: Describe the impact the recommendation could have on the local community's economy in terms of total potential job change (direct and indirect) in absolute terms and as a percentage of employment in the economic area. Describe the impact the recommendation could have on the environment.

ABRAMS 120mm GUN MOUNT COST COMPARISON

PROCUREMENT SENSITIVE



PROCUREMENT SENSITIVE

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PROCUREMENT SENSITIVE

ABRAMS 120MM GUN MOUNT COST COMPARISON

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PROCUREMENT SENSITIVE

A. PURPOSE

The purpose of this analysis is to evaluate the most advantageous way for the Army to manufacture new Abrams 120mm gun mounts for the Upgrade Phase 2 Program in the FY96 - FY03 timeframe and future FMS orders. Currently new Abrams 120mm gun mount manufacturing is split evenly between Rock Island Arsenal (RIA) and Detroit Army Tank Plant (DATP) operated by General Dynamics Land Systems (GDLS), (with the exception of gun mounts for Egypt which is 100% RIA).

B. BACKGROUND

Up until 1973 Rock Island Arsenal produced 100% of the gun mounts. Following the Arab Israeli War, many U.S. tanks were transferred to Israel causing U.S. stocks to become depleted. This prompted RIA to assist in setting up the Detroit Army Tank Plant as a second source in order to accelerate the replenishment rate of hydro-spring gun mounts. This led to the current situation where the M1 to M1A2 Upgrade Program splits the gun mount production evenly between RIA and DATP.

DA and HQ-AMC tasked TACOM (along with PEO-ASM) to perform an analysis to find the most effective way to produce new Abrams 120mm gun mounts in the FY96 - FY03 timeframe. This analysis is based upon the total cost to the Army and analyzes 3 alternatives: the status quo which is a 50/50 split of new Abrams 120mm gun mount production between RIA and DATP, the cost impact if GDLS produces 100% of the new Abrams 120mm gun mounts, and the cost impact if RIA produces 100% of the new Abrams 120mm gun mounts.

C. ALTERNATIVES

<u>Alternative 1: 50/50 Split</u> - (Status Quo) Continue to maintain the DATP/RIA 50/50 split of gun mount production. (12 gun mounts per month at DATP and 12 gun mounts per month at RIA)

<u>Alternative 2: GDLS produces 100%</u> - Detroit Army Tank Plant produces 100% of the new Abrams 120mm gun mounts. (24 gun mounts per month DATP)

<u>Alternative 3: RIA produces 100%</u> - Rock Island Arsenal produces 100% of the new Abrams 120mm gun mounts. DATP retains other Abrams component machining (24 gun mounts per month RIA).

...UREMENT SENSITIVE

EXECUTIVE SUMMARY

PURPOSE: The purpose of this analysis is to evaluate the most cost effective way for the Army to manufacture new Abrams 120mm gun mounts for the Upgrade Phase 2 Program in the FY96 - FY03 timeframe.

BACKGROUND: Currently new Abrams 120mm gun mount manufacturing is evenly split between Rock Island Arsenal (RIA) and Detroit Army Tank Plant (DATP) operated by General Dynamics Land Systems (GDLS) (with the exception of gun mounts for Egypt which is 100% RIA).

ALTERNATIVES: **Alternative 1: 50/50 Split** - (Status Quo) Continue to maintain the DATP/RIA 50/50 split of gun mount production. (12 gun mounts per month at DATP and 12 gun mounts per month at RIA)

Alternative 2: GDLS produces 100% - Detroit Army Tank Plant produces 100% of the new Abrams 120mm gun mounts. (24 gun mounts per month DATP)

Alternative 3: RIA produces 100% - Rock Island Arsenal produces 100% of the new Abrams 120mm gun mounts. DATP retains other Abrams component machining (24 gun mounts per month RIA).

COST SUMMARY TABLE — DOLLARS IN MILLIONS

ALTERNATIVE	IMPLEMENTATION COST M (FY94C$)	MFG COST M (FY94C$)	TOTAL COST M (FY94C$)	TOTAL COST M (ESC$)
Alt 1: 50/50 Split	0.00	86.33	86.33	101.10
Alt 2: GDLS 100%	1.65	85.38	87.03	101.85
Alt 3: RIA 100%	2.60	77.87	80.47	94.10

ANALYSIS OF ALTERNATIVES: There is no significant cost difference between the alternatives that distinguishes one new Abrams 120mm gun mount producer over the other. There is only a 7% cost difference when RIA produces 100% of the new Abrams 120mm gun mounts versus the current 50/50 split between RIA and GDLS (during the FY96 - FY03) time frame. The cost driver (manufacturing cost) is highly dependent on the accuracy of the business base projection for FY96 - FY03. Mixing different combinations of decrements to the RIA and GDLS business base projections changes which alternative has the lowest projected cost.

CONCLUSION: From a cost perspective, the difference between the three alternatives is small. Neither producer has any great advantage over the status quo in terms of cost efficiency. Also, the end of the production period under study is 12 years in the future. This imparts a considerable amount of uncertainty to both of the business base projections which in turn, adversely affects the certainty of a potential cost savings. Coupling this with the loss of competitive pressure that would accompany a dual source production, makes any projected cost saving highly speculative at best. Additionally, the decision to go with only one producer would increase the production risk to the Army, therefore it appears that the best alternative is

PROCUREMENT SENSITIVE

D. GUIDANCE, GROUND RULES, FACTS

1. There will not be a break in Abrams 120mm gun mount production at either DATP or RIA before the Upgrade Phase 2 Program starts.

2. Current new Abrams 120mm gun mount production is split evenly (50/50) between DATP and RIA except for Egypt which is 100% RIA (per customer request).

3. DATP performs component machining for other Abrams components whether or not Abrams 120mm gun mounts are produced at DATP. (DATP will remain active)

4. For contingency, either DATP or RIA can satisfy the current requirement of 75 new Abrams 120mm gun mounts per month without additional facilitization and/or tooling.

5. RIA has begun an "Armament Enhancement Initiative" Program (AEI) to upgrade 1629 Abrams gun mounts at RIA over 4 years (FY93 - FY96). This requirement will be within the RIA business base and not effected by this study.

6. The production requirement for new Abrams 120mm gun mounts is 24 per month starting in April 1996.

7. AMCCOM/RIA jointly developed the RIA forecasted business base, the cost data for each alternative and the decrements for this study for FY96 through FY03. The RIA business plan developed by AMCCOM is the basis for forecasting RIA business from FY96 through FY03. The special rates which were developed to forecast costs are unique to this study. The data presented is not a proposal.

8. GDLS developed a forecasted business base, cost data for each alternative, and decrements for this study for FY96 through FY03. Special rates were developed to forecast costs that are unique to this study. The data presented is not a proposal.

9. Final data scrub and analysis was performed by TACOM's Cost & Systems Analysis Directorate.

10. Known environmental conditions at DATP and RIA are addressed.

11. Total cost to the Army will be analyzed.

12. The most economical and advantageous scenario from the government's perspective is examined in each alternative.

13. All references to Abrams production rates within this document refer to the production delivery schedule (Appendix A). No additional [illegible] Abrams FMS quantities are considered in this study.

14. RIA unfunded retirement is not included within the gun mount cost for RIA since the Army does not pay RIA unfunded retirement cost. Only FMS customers pay unfunded retirement (approximately $2.2 K (FY94C$)/gun mount) and this study is looking at the total cost to the Army).

15. The costs associated with ARMY VERA/VSIP (Voluntary Early Retirement Authority / Voluntary Separation Incentive Pay) payments are not considered significant for inclusion in the analysis due to grade level and length of service of affected employees.

16. The quality of the new RIA Abrams 120mm gun mounts and the new GDLS Abrams 120mm gun mounts is the same. Both RIA and GDLS deliver gun mounts on schedule.

17. All costs are time spread and shown in the fiscal year in which they will be incurred.

18. Costs have accompanying backup that includes an implementation schedule (tasks shown chronologically on a milestone chart) by fiscal year.

19. All costs within the study are shown in fiscal year 1994 constant dollars (FY94C$). OMB/OSD compound and composite inflation indices, 04 Mar 93, are used for inflation adjustments. Additionally, a 4.1% rate derived from HQDA 12 Mar 93 guidance is applied for discounting constant dollars.

E. ASSUMPTIONS

1. If RIA were to lose new Abrams 120mm gun mount production, RIA would excess all Abrams 120mm gun mount unique Industrial Plant Equipment (IPE), Other Plant Equipment (OPE), Special Test Equipment (STE) and Special Tools (ST). General Purpose Equipment would be retained at RIA.

2. If DATP were to lose Abrams 120mm gun mount production, DATP would excess all Abrams unique gun mount IPE, OPE, STE and ST. Equipment used to produce other components at DATP would be retained.

3. Cannon proof firing and acceptance cost are assumed to be the same for both a RIA gun mount and a GDLS gun mount and is excluded from the study.

4. The personnel "Reduction In Force" ~~(RIF) recurring~~ cost savings to the Army for the RIF impacted government employees are not included within the costs for alternatives 2 and 3.

5. RIA and GDLS gun mounts are shipped to Aberdeen Proving Ground and then to Lima Army Tank Plant. This cost would be part of proof firing and acceptance which is not included in this study.

6. There is no recurring administrative savings for Alternative 2 or 3 by reducing from 2 suppliers to 1 supplier.

PROCUREMENT SENSITIVE

F. COST DATA ANALYSIS

The cost data for this cost comparison was provided by AMCCOM/RIA and GDLS and was then scrubbed and analyzed by TACOM.

Table 1 on page 8 shows the areas of costs that will be incurred by GDLS and RIA for the 3 alternatives. These costs are divided into cost categories defined by the Abrams 120mm gun mount Work Breakdown Structure (WBS) which is listed below. This cost work breakdown structure presents costs by non- recurring and recurring cost:

NON RECURRING COSTS

1.0 FACILITY
2.0 EQUIPMENT
  2.1 EQUIPMENT LAY AWAY
  2.2 EQUIPMENT REMOVAL
3.0 ENVIRONMENTAL
4.0 HUMAN RESOURCES
  4.1 SEPARATION
  4.2 HIRING/TRAINING
5.0 MATERIAL
6.0 PROGRAM MANAGEMENT

RECURRING COSTS

7.0 MAINTENANCE / CARETAKER
8.0 OVERHEAD REALLOCATION
9.0 GUN MOUNT MANUFACTURING COST

In Section G. (COST BY WORK BREAKDOWN STRUCTURE), each of the WBS elements will first be defined. Then for each alternative the facility that will be impacted (RIA or DATP) will be identified along with the cost of that impact. A brief explanation of the impact will then be given to describe what the cost represents. Table 1 on page 8 shows a template of what costs are applicable to each alternative.

DATA SOURCES, DELIVERABLE ITEMS, DATA SCRUB

Similar scopes of work were written by TACOM's Cost Analysis Division for both RIA and GDLS for the deliverable items required for the cost comparison. The scopes of work were based upon a total cost to the Army which placed both RIA and GDLS on a "level playing field". All costs have the year and type of dollar time spread by the work breakdown structure (WBS) shown in Section G. All cost areas are identified along with an explanation of the methodology used to calculate the costs. The backup data used to [illegible] the costs is not included within

this study due to the competition sensitivity of the data. This backup data includes equipment lists, personnel rosters, implementation plans, etc.

The AMCCOM/RIA data was assembled by AMCCOM. The methodologies for calculating costs for all areas of the work breakdown structure (WBS) were analyzed by TACOM Cost Analysis along with TACOM's Acquisition Center. The business base for RIA was analyzed by independently contacting the "customer" and asking if the projected RIA business base projection from FY96 through FY03 seemed reasonable. The spares, prototype parts, and miscellaneous categories in the RIA business base afforded no POC to independently verify the accuracy of the data. The results of the data scrub are summarized in Section H (Total Cost Summaries and Analysis).

The GDLS data was assembled by GDLS. The methodologies for calculating costs for all areas of the work breakdown structure (WBS) were analyzed by TACOM Cost Analysis along with TACOM's Acquisition Center. The business base for GDLS was analyzed by independently contacting the "customer" and asking if the projected GDLS business base projection from FY96 through FY03 seemed reasonable. The GDLS business base included M1A2 sales to unknown future FMS customers and were unverifiable. The results of the data scrub are summarized in Section H (Total Cost Summaries and Analysis).

After the costs for both RIA and GDLS were independently analyzed, TACOM Cost Analysis performed a comparison which compared and contrasted the costs for similar WBS categories for RIA and GDLS. All discrepancies were analyzed again to find out why the WBS categories were not comparable and to verify that both RIA and GDLS were costed "on a level playing field". Cost data was also compared to prior Abrams Closure Studies to confirm the impact of a loss of Abrams 120mm gun mount production at DATP and RIA. The discrepancies within the cost data were due to the fact that GDLS produces gun mounts at DATP, a Government Owned Contractor Operated (GOCO) Facility, that RIA produces gun mounts at a Government Owned Government Operated Facility (GOGO), and differences in accounting systems.

TABLE 1
ABRAMS 120MM GUN MOUNTS
COMPETITION SENSITIVE
COST TEMPLATE

Alternative 1: 50 – 50 Split

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
RECURRING MFG									
GDLS									
RECURRING MFG									
TOTAL									

Alternative 2: GDLS PRODUCES 100%

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
EQUIPMENT									
HUMAN RESOURCES									
GDLS									
RECURRING MFG									
TOTAL									
DELTA TO ALT 1									

Alternative 3: RIA PRODUCES 100%

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
HUMAN RESOURCES									
RECURRING MFG									
GDLS									
FACILITY									
EQUIPMENT									
ENVIRONMENTAL									
HUMAN RESOURCES									
MATERIAL									
PROGRAM MGT									
MAINT / CARETAKER									
TOTAL									
DELTA TO ALT 1									

* NOTE: COSTS SHOWN ONLY IN FY96 ARE NON-RECURRING ONE TIME COSTS.
COSTS SHOWN IN FY96 THROUGH FY03 ARE RECURRING COSTS.

PROCUREMENT SENSITIVE

PROCUREMENT SENSITIVE

G. COST BY WORK BREAK DOWN STRUCTURE (WBS)

1.0 FACILITY:

This element includes all costs associated with the laying away or the excessing of just the real property, or physical plant. This effort is associated with the laying away of the portion of the plant that deals with Abrams unique 120mm gun mount component machining and/or fabrication functions. Plant engineering actions could include any actions such as laying away heating and ventilating units, connecting or disconnecting non-emergency electrical systems or water lines, laying away or restarting overhead cranes, and securing exterior doors and windows. This element also includes the walling off or isolation necessary to make the remaining component machining more economical.

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- **IMPACT ON RIA OR DATP: NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: NO COST IMPACT AT RIA**

RIA identified no facility actions that would need to take place if GDLS built all the new Abrams 120mm gun mounts.

- **IMPACT ON DATP: NO COST IMPACT AT DATP**

No additional facilitization at DATP is required, the current DATP facility can handle the increase in production.

ALTERNATIVE 3: RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: NO COST IMPACT AT RIA**

No additional facilitization at RIA is required, the current RIA facility can handle the increase in production.

- **IMPACT ON DATP: .18 M (FY94C$) IMPACT AT DATP**

The Gun Assembly Room at DATP is laid away in place when gun mount production is removed from DATP. No other facility work is done.

2.0 EQUIPMENT LAY AWAY, REMOVAL:

PROCUREMENT SENSITIVE

2.1 Equipment Lay Away:

This element includes all the costs associated with laying away the component machining & fabrication processes. All equipment will be packaged, preserved, and laid away in accordance with best commercial practices.

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- **IMPACT ON RIA OR DATP: NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: NO COST IMPACT AT RIA**

No Abrams unique 120mm gun mount equipment was identified to be laid away at RIA if all new Abrams 120mm gun mount production went to DATP (the RIA equipment would be excessed). The general purpose machining used to manufacture new Abrams 120mm gun mounts is used for other RIA programs and is not laid away in place. If the equipment was to be laid away in place the lay away cost would be .43 M (FY94C$).

- **IMPACT ON DATP: NO COST IMPACT AT DATP**

ALTERNATIVE 3: RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: NO COST IMPACT AT RIA**
- **IMPACT ON DATP: NO COST IMPACT AT DATP**

No Abrams unique 120mm gun mount equipment was identified to be laid away at DATP if all new Abrams 120mm gun mount production went to RIA (the DATP equipment would be excessed). The general purpose machining used for other DATP component machining is not laid away in place.

If the equipment was directed to be laid away in place, there would be cost associated with 28 items of Industrial Plant Equipment (IPE) and 10,938 items of Other Plant Equipment (OPE), gages, Special Test Equipment (STE), Special Tools (ST), and other measuring equipment. The lay away cost would be .88 M (FY94C$).

PROCUREMENT SENSITIVE

2.2 Equipment Removal:

This element includes the cost for the planning, disconnect, packaging, crating and handling, and shipping of all government-owned equipment. Equipment will be processed in accordance with best commercial practices. Equipment will be stored at a government-designated site and excessed if not needed for other government programs. These costs also include the restoration of the floors of the plant.

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- **IMPACT ON RIA OR DATP: NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: .32 M (FY94C$) COST IMPACT AT RIA**

This cost includes equipment disassembly, test & preservation, and excessing of 20 pieces of Abrams 120mm peculiar IPE (no general purpose machining is excessed) Floor restoration for 13 foundations and tooling disposal is also included within this cost. RIA lays away less IPE than DATP because RIA has more general purpose machining equipment that is used by programs other than Abrams and will still be used for those programs.

- **IMPACT ON DATP: NO COST IMPACT AT DATP**

DATP does not require the excessed RIA equipment.

ALTERNATIVE 3: RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: NO COST IMPACT AT RIA**

RIA does not require the excessed DATP equipment.

- **IMPACT ON DATP: .41 M (FY94C$) COST IMPACT AT RIA**

This cost includes the cost associated with the disposal of 28 items of Industrial Plant Equipment (IPE) and 10,938 items of Other Plant Equipment (OPE), gages, Special Test Equipment (STE), Special Tools (ST), and other measuring equipment. Seven vacant pits at DATP will need to be filled (machine areas) with sand and then be capped with cement. The flume system will be disconnected.

3.0 ENVIRONMENTAL

The environmental tasks address conduct of site surveys to determine environmental soundness, clean up and decontamination of operational areas, and disposal of wastes encountered or created during the clean-up phase. (That otherwise would not have been necessary).

ALTERNATIVE 1: **50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP**

- **IMPACT ON RIA OR DATP:** **NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: **GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**

No environmental costs were identified by RIA for the removal of the Abrams 120mm gun mount dedicated IPE equipment.

- **IMPACT ON DATP:** **NO COST IMPACT AT DATP**

ALTERNATIVE 3: **RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- IMPACT ON RIA: NO COST IMPACT AT RIA
- IMPACT ON DATP: .04 M (FY94C$) IMPACT AT DATP

This is the cost of performing PCB testing of IPE before disposal. Samples are taken from the excessed IPE equipment and tested for PCB.

4.0 HUMAN RESOURCES

4.1 Separation

During production phase down, those costs associated with the separation of all employees impacted. Types of separation costs include separation pay, health care, group insurance, pension, dental coverage, outplacement, training services, and state unemployment.

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- **IMPACT ON RIA OR DATP: NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: 1.33 M (FY94C$) COST IMPACT AT RIA**

This cost is associated with laying off 60 RIA workers (49 blue collar, 11 white collar) if GDLS builds all the gun mounts. Included within the cost is severance pay, annual leave, retraining allowances and Illinois state unemployment.

The reason RIA lays off more workers than GDLS does is because RIA makes more parts in-house then GDLS does and RIA also performs more in-house processing on gun mount parts which GDLS contracts out (RIA has a higher work content than GDLS in the production of Abrams 120mm gun mounts).

- IMPACT ON DATP: NO COST IMPACT AT DATP

ALTERNATIVE 3: RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- IMPACT ON RIA: NO COST IMPACT AT RIA
- **IMPACT ON DATP: .53 M (FY94C$) IMPACT AT DATP**

This represents the costs associated with laying off GDLS & DPRO workers if RIA builds all the gun mounts.

There are separation costs for 3 Defense Plant Representative Office (DPRO) workers including severance pay, annual leave, retraining allowances and Michigan state unemployment at a cost of .04 M (FY94C$).

For GDLS there are separation costs for 36 GDLS workers (28 blue [illegible] .49 M (FY94C$).

This human resource cost for GDLS consists of extended health care, group insurance, dental and pension benefits. All other costs are included within the Fringe portion of GDLS overhead cost.

4.2 Hiring/Training

The cost associated with the effort to advertise, hire, train and certify workers for specific job applications as well as various generalized training.

ALTERNATIVE 1: **50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP**

- **IMPACT ON RIA OR DATP:** **NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: **GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**
- **IMPACT ON DATP:** **NO COST IMPACT AT DATP**

GDLS would bring back 15 fully trained but previously laid off DATP UAW workers at no cost if GDLS were to build all the gun mounts.

ALTERNATIVE 3: **RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **.11 M (FY94C$) COST IMPACT AT RIA**

Cost associated with the hiring & training of 8 additional workers at RIA if RIA builds all the gun mounts

- **IMPACT ON DATP:** **NO COST IMPACT AT DATP**

PROCUREMENT SENSITIVE

5.0 MATERIAL

The costs associated with the disposal of excess material, both productive material (base material that goes into the gun mount finished product) and non-productive material (material that supports the gun mount manufacturing process but is not part of the finished product).

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- IMPACT ON RIA OR DATP: NO RIA OR DATP COST IMPACT

ALTERNATIVE 2: GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- IMPACT ON RIA: NO COST IMPACT AT RIA

There is no material disposal cost for RIA. The excess productive material (base material for the gun mount such as the cradle) and non productive material (such as tooling) at RIA associated with new Abrams 120mm gun mount production would be used for other gun mount programs at RIA.

- IMPACT ON DATP: NO COST IMPACT AT DATP

ALTERNATIVE 3: RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- IMPACT ON RIA: NO COST IMPACT AT RIA
- IMPACT ON DATP: .01 M (FY94C$)

Disposal of excess productive material (base material for the gun mount such as the cradle) and non productive material (such as tooling) at DATP associated with gun mount production.

6.0 PROGRAM MANAGEMENT

The costs within this WBS element include those associated with the one time effort for project management and property administration necessary to coordinate the removal of the capability to produce Abrams 120mm gun mounts from either RIA or DATP.

This element includes the level of effort required to coordinate project activity at several sites and among several functions and/or departments. The program supervision effort to track cost and progress and report on same on a periodic basis. The exceptional effort (effort that is beyond what is called for in the production contract) to resolve and focus resources to maintain schedules and budgets.

It also includes the property administration cost of the effort required to identify the final list of related property to be moved and/or dispositioned, prepare the necessary documentation, coordinate the physical location of the equipment at the new location, and perform a wall-to-wall inventory of all equipment at each of the locations.

ALTERNATIVE 1: **50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP**

- **IMPACT ON RIA OR DATP:** **NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: **GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**

RIA property administration costs are included within WBS 2.0 Equipment Removal.

- **IMPACT ON DATP:** **NO COST IMPACT AT DATP**

ALTERNATIVE 3: **RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**
- **IMPACT ON DATP:** **.20 M (FY94C$) COST IMPACT AT DATP**

The effort required to coordinate GDLS project activity to track [illegible] progress, reports and focus resources for schedule and budget. It is anticipated to take 6 months to perform the entire effort. This includes identifying the final list of related property along with the required documentation.

7.0 MAINTENANCE / CARETAKER

Costs associated with the increase of maintenance/caretaker costs at the facility resulting from the removal of the gun mount equipment and/or the relocation of component machining elsewhere.

ALTERNATIVE 1. **50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP**

- **IMPACT ON RIA OR DATP:** **NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: **GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**

There is no periodic equipment maintenance since all RIA Abrams 120mm gun mount peculiar equipment is excessed.

- **IMPACT ON DATP:** **NO COST IMPACT AT DATP**

ALTERNATIVE 3: **RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**
- **IMPACT ON DATP:** **1.12 M (FY94C$) COST IMPACT AT DATP**

This cost represents the current DATP floor space that GDLS rents from the Army that is utilized for Abrams 120mm gun mount production. GDLS pays rent at DATP based upon the going market rate for production floor space ($4.29/sq foot per year) in Warren Michigan. When gun mount production is removed from DATP, GDLS will rent 40,284 sq ft less than what they do now each year. The government will lose this rental income from DATP. There is no periodic equipment maintenance since all DATP Abrams 120mm gun mount peculiar equipment is excessed.

8.0 OVERHEAD REALLOCATION

It is recognized that when you increase or decrease the number of gun mounts that either RIA or GDLS produces, there is also a cost impact on RIA or GDLS "other business". This "other business" is whatever else (besides new Abrams 120mm gun mounts) RIA or GDLS will be producing in the FY96 - FY03 time frame.

This cost impact represents a shifting of fixed overhead from the "other business" to the cost of the gun mounts (if either produces more gun mounts) or from gun mounts to their "other business" (if either produces less gun mounts).

Cost data from both GDLS and RIA indicate that this fixed overhead which is shifted between the cost of the gun mount and the cost of "other business" is fixed in total. What this means to this analysis is that because we are evaluating total cost to the Army - there is no impact due to the reallocation of overhead. Changes to the amount of overhead absorbed by gun mount production at both RIA and GDLS as well as the impact of those changes on other programs are all under the "cost to the government" umbrella. While individual programs cost (including the gun mount program) may become cheaper or more expensive, the total amount of fixed overhead that the government pays is unchanged. There is no net cost effect between alternatives attributable to overhead reallocations because the Army will pay the same total fixed overhead cost regardless of who builds the gun mounts.

9.0 GUN MOUNT MANUFACTURING COST

This cost is the recurring manufacturing cost for 1896 new Abrams 120mm gun mounts following the Abrams gun mount production delivery schedule (Appendix A). The costs shown within the study represent the price that the U.S. Army would pay for the gun mount. The recurring cost includes both the fixed and variable portions of overhead that is allocated to the Abrams 120mm gun mount. As discussed in WBS 8.0 Overhead Related Reallocation, the fixed overhead cost is the same in all alternatives.

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- **IMPACT ON RIA AND DATP: 86.33 M (FY94C$)**

The total manufacturing cost for 1896 gun mounts with a 50/50 split between RIA and GDLS is 86.33 M (FY94C$), [unit manufacturing cost is 45.5 K (FY94C$) which is the average of the GDLS and RIA unit costs].

The GDLS manufacturing cost consists of direct labor, direct material, fixed overhead, variable overhead, burden, cost of money, and profit. The burden accounts for material handling, procurement and general and administrative functions. The GDLS total cost for 948 gun mounts is 45.95 M (FY94C$), [unit manufacturing cost of 48.5 K (FY94C$)].

The RIA manufacturing cost consists of direct labor, direct material, fixed overhead, variable overhead, and burden. The burden covers DBOF Ordnance costs that RIA pays to AMCCOM and HQ-AMC for higher administrative functions. There is no cost of money or profit associated with a RIA manufactured gun mount. The RIA total cost for 948 gun mounts is 40.38 M (FY94C$), [unit manufacturing cost of 42.6 K (FY94C$)].

While it may appear that portions of GDLS and RIA manufacturing costs can be broken out and compared independently, this is not the case. Each manufacturer has their own cost accounting system. Even though the categories have the same titles, the definitions that explain which item's costs belong in each category are not identical but unique to each manufacturer. For example, the costs that are captured by GDLS for direct labor may not include the same activities that RIA considers to be a direct labor cost. Directly comparing individual segments of each manufacturing cost will yield meaningless results.

The GDLS profit accounts for 13.9% of the gun mount manufacturing cost. Without profit, GDLS gun mounts would cost less than RIA's gun mounts.

ALTERNATIVE 2: **GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**
- **IMPACT ON DATP:** **85.38 M (FY94C$) COST IMPACT AT DATP**

The GDLS manufacturing cost consists of direct labor, direct material, fixed overhead, variable overhead, burden, cost of money, and profit. The GDLS total cost for 1896 gun mounts is 85.38 M (FY94C$), [unit manufacturing cost of 45.0 K (FY94C$)].

ALTERNATIVE 3: **RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **77.87 M (FY94C$) COST IMPACT AT RIA**

The RIA manufacturing cost consists of direct labor, direct material, fixed overhead, variable overhead, and burden. There is no cost of money and profit associated with a RIA manufactured gun mount. The RIA total cost for 1896 gun mounts is 77.87 M (FY94C$), [unit manufacturing cost of 41.1 K (FY94C$)].

- **IMPACT ON DATP:** **NO COST IMPACT AT DATP**

TOTAL COST DISPLAYS

A breakout by year of the WBS costs for both RIA and GDLS are summarized in Tables 2,3,4 (pages 21, 22, 23).

Table 2 summarizes the cost in fiscal year 1994 constant dollars (FY94C$).

Table 3 summarizes the cost in escalated dollars (ESC$) which is also known as "current dollars", "then year dollars", or "program dollars".

Table 4 summarizes the cost in discounted fiscal year 1994 constant dollars (DISC FY94C$).

TABLE 2 PROCUREMENT SENSITIVE

ABRAMS 120MM GUN MOUNTS
COMPETITION SENSITIVE
TOTAL COST – CONSTANT DOLLARS

Alternative 1: 50 – 50 Split M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
GUN MOUNT MFG	3.24	6.53	6.28	6.12	5.97	5.97	5.97	0.50	40.38
GDLS									
GUN MOUNT MFG	3.49	6.98	6.98	6.98	6.98	6.98	6.98	0.58	45.95
TOTAL	6.73	13.31	13.26	13.10	12.95	12.95	12.95	1.08	86.33

Alternative 2: GDLS PRODUCES 100% M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
EQUIPMENT	0.32								0.32
HUMAN RESOURCES	1.33								1.33
GDLS									
GUN MOUNT MFG	6.48	12.97	12.97	12.97	12.97	12.97	12.97	1.08	85.38
TOTAL	8.13	12.97	12.97	12.97	12.97	12.97	12.97	1.08	87.03
DELTA TO ALT 1	1.40	−0.34	−0.29	−0.13	0.02	0.02	0.02	0.00	0.70

Alternative 3: RIA PRODUCES 100% M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
HUMAN RESOURCES	0.11								0.11
GUN MOUNT MFG	6.22	12.18	12.09	11.80	11.54	11.54	11.54	0.96	77.87
GDLS									
FACILITY	0.18								0.18
EQUIPMENT	0.41								0.41
ENVIRONMENTAL	0.04								0.04
HUMAN RESOURCES	0.53								0.53
MATERIAL	0.01								0.01
PROGRAM MGT	0.20								0.20
MAINT / CARETAKER	0.09	0.17	0.17	0.17	0.17	0.17	0.17	0.01	1.12
TOTAL	7.79	12.35	12.26	11.97	11.71	11.71	11.71	0.97	80.47
DELTA TO ALT 1	1.06	−0.96	−1.00	−1.13	−1.24	−1.24	−1.24	−0.11	[illegible]

* NOTE: COSTS SHOWN ONLY IN FY96 ARE NON-RECURRING ONE TIME COSTS
COSTS SHOWN IN FY96 THROUGH FY03 ARE RECURRING COSTS

PROCUREMENT SENSITIVE

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PROCUREMENT SENSITIVE

TABLE 3
ABRAMS 120MM GUN MOUNTS
COMPETITION SENSITIVE
TOTAL COST – CURRENT DOLLARS

Alternative 1: 50 – 50 Split M (ESC$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
RECURRING MFG	3.53	7.05	7.15	7.12	7.10	7.26	7.42	0.63	47.25
GDLS									
RECURRING MFG	3.80	7.78	7.95	8.12	8.30	8.48	8.67	0.74	53.84
TOTAL	7.33	14.83	15.10	15.24	15.40	15.74	16.09	1.37	101 [illegible]

Alternative 2: GDLS PRODUCES 100% M (ESC$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
EQUIPMENT	0.35								0.35
HUMAN RESOURCES	1.45								1.45
GDLS									
RECURRING MFG	7.06	14.45	14.77	15.09	15.43	15.77	16.11	1.37	100.05
TOTAL	8.86	14.45	14.77	15.09	15.43	15.77	16.11	1.37	101.85
DELTA TO ALT 1	1.53	−0.38	−0.33	−0.15	0.03	0.03	0.02		0.75

Alternative 3: RIA PRODUCES 100% M (ESC$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
HUMAN RESOURCES	0.12								[illegible]
RECURRING MFG	6.78	13.57	13.77	13.73	13.73	14.03	14.34	1.22	[illegible]
GDLS									
FACILITY	0.20								[illegible]
EQUIPMENT	0.45								[illegible]
ENVIRONMENTAL	0.04								[illegible]
HUMAN RESOURCES	0.58								[illegible]
MATERIAL	0.01								[illegible]
PROGRAM MGT	0.22								[illegible]
MAINT / CARETAKER	0.10	0.19	0.19	0.20	0.20	0.21	0.21	[illegible]	
TOTAL	8.50	13.76	13.96	13.93	13.93	14.24	14.55	[illegible]	94.1
DELTA TO ALT 1	1.17	−1.07	−1.14	−1.31	−1.47	−1.50	−1.54	−0.14	[illegible]

* NOTE: COSTS SHOWN ONLY IN FY96 ARE NON-RECURRING ONE TIME COSTS.
COSTS SHOWN IN FY96 THROUGH FY03 ARE RECURRING COSTS.

PROCUREMENT SENSITIVE

PROCUREMENT SENSITIVE

TABLE 4
ABRAMS 120MM GUN MOUNTS
COMPETITION SENSITIVE
TOTAL COST – DISCOUNTED DOLLARS

Alternative 1: 50 – 50 Split DISC M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
RECURRING MFG	3.18	5.96	5.68	5.32	4.98	4.79	4.60	0.37	34.88
GDLS									
RECURRING MFG	3.42	6.57	6.31	6.06	5.83	5.60	5.38	0.43	39.6
TOTAL	6.60	12.53	11.99	11.38	10.81	10.39	9.98	0.80	74.48

Alternative 2: GDLS PRODUCES 100% DISC M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
EQUIPMENT	0.31								0.31
HUMAN RESOURCES	1.30								1.30
GDLS									
RECURRING MFG	6.35	12.21	11.73	11.27	10.82	10.40	9.99	0.80	73.57
TOTAL	7.96	12.21	11.73	11.27	10.82	10.40	9.99	0.80	75.18
DELTA TO ALT 1	1.36	−0.32	−0.26	−0.11	0.01	0.01	0.01		0.70

Alternative 3: RIA PRODUCES 100% DISC M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
HUMAN RESOURCES	0.11								0.11
RECURRING MFG	6.10	11.47	10.93	10.25	9.63	9.25	8.89	0.71	67.23
GDLS									
FACILITY	0.18								0.18
EQUIPMENT	0.40								[illegible]
ENVIRONMENTAL	0.04								[illegible]
HUMAN RESOURCES	0.52								[illegible]
MATERIAL	0.01								[illegible]
PROGRAM MGT	0.20								[illegible]
MAINT / CARETAKER	0.09	0.16	0.15	0.15	0.14	0.14	0.13	0.01	[illegible]
TOTAL	7.65	11.63	11.08	10.40	9.77	9.39	9.02	0.72	69.66
DELTA TO ALT 1	1.05	−0.90	−0.91	−0.98	−1.04	−1.00	−0.96	[illegible]	[illegible]

* NOTE: COSTS SHOWN ONLY IN FY96 ARE NON-RECURRING ONE TIME COSTS.
COSTS SHOWN IN FY96 THROUGH FY03 ARE RECURRING COSTS

PROCUREMENT SENSITIVE

PROCUREMENT SENSITIVE

H. TOTAL COST SUMMARIES

Three different types of costs are shown for the total cost (for 1896 new Abrams 120mm gun mounts) for this analysis. Costs are broken out by the recurring manufacturing cost (the cost driver) and the implementation cost. Implementation costs include all the non-recurring one time costs along with any non-manufacturing related costs associated with implementing an alternative (such as the increased recurring maintenance/ caretaker cost at DATP for Alternative 3).

COST SUMMARY FOR TABLE 2: (FY94C$)

Fiscal year 1994 constant dollars (FY94C$) show the costs without the effect of inflation in base year 1994.

ALTERNATIVE	IMPLEMENTATION COST M (FY94C$)	MFG COST M (FY94C$)	TOTAL COST M (FY94C$)
50/50 Split	0.00	86.33	86.33
Alt 2: GDLS 100%	1.65	85.38	87.03
Alt 3: RIA 100%	2.60	77.87	80.47

COST SUMMARY FOR TABLE 3: (ESC$)

Escalated dollars (ESC$) show the costs with the effect of inflation. This cost is also referred to as "current dollars", "then year dollars" or "program dollars".

ALTERNATIVE	IMPLEMENTATION COST M (ESC$)	MFG COST M (ESC$)	TOTAL COST M (ESC$)
50/50 Split	0.00	101.10	101.10
Alt 2: GDLS 100%	1.80	100.05	101.85
Alt 3: RIA 100%	2.93	91.17	94.10

COST SUMMARY FOR TABLE 4: (DISC FY94C$)

Discounted fiscal year 1994 constant dollars (DISC FY94C$) show the present value of costs without the effect of inflation in base year 1994.

ALTERNATIVE	IMPLEMENTATION COST M (DISC)	MFG COST M (DISC)	TOTAL COST M (DISC)
50/50 Split	0.00	74.48	74.48
Alt 2: GDLS 100%	1.61	73.57	75.18
Alt 3: RIA 100%	2.43	67.23	69.66

PROCUREMENT SENSITIVE

I. COMPARISON OF ALTERNATIVES

PROCUREMENT SENSITIVE

GENERAL

From analyzing the above data it is evident that the cost driver for the total gun mount cost is the gun mount manufacturing cost. It is also acknowledged that there is a degree of uncertainty in the business base projections. This leads to the conclusion that the gun mount manufacturing cost (the cost driver) has an element of uncertainty. The cost of implementation is relatively insignificant when compared to the manufacturing cost for 1896 new Abrams 120mm gun mounts.

When the status quo, Alternative 1 (50/50 split of new Abrams 120mm gun mount production between RIA and DATP) and the lowest cost alternative, Alternative 3 (RIA produces 100% of the new Abrams 120mm gun mounts), are compared (86.33 M - 80.47 M) there is a 5.86 M (FY94C$) lower cost for Alternative 3. This amounts to a 7% cost difference when Alternative 3 is compared to Alternative 1.

With the inherent uncertainty in the business base projections for both RIA and GDLS in the FY96 through FY03 timeframe, there is also uncertainty about which alternative will provide the lowest cost to the Army. The sensitivity analysis examines the effects of the business base on the gun mount manufacturing cost for both RIA and GDLS.

ANALYSIS OF BUSINESS BASE PROJECTIONS

A verification of business base projections was made by contacting managers associated with each program listed for RIA and GDLS and asking them to comment on the reasonableness of the man years or quantities or dollars listed.

RIA BUSINESS BASE PROJECTION

The workload for RIA in the FY96 through FY03 timeframe is shown in Appendix B. The RIA business base projection varies per year and increases by 21% from FY96 to FY00 and levels out from FY00 through FY03. The overhead and burden for RIA is spread over the total forecasted direct labor man years for RIA.

Letters were sent out asking for confirmation of projected RIA workload data to the programs, explicitly identified in the projection, that are active during the FY96 to FY03 time frame: M119, M198, LTWT155, AEI, M48A5, XM291, AGS M35, M109A2, M109A6, PALADIN, CMAS, AFAS, FAPP. Responses were obtained from 8 of the 9 program offices that showed activity during the study period. The opinions collected suggested that approximately 31% of the

portion of the projection that could be verified was not likely to ever be funded. On the other hand, some RIA programs that are relatively firm were not included in the projection and may compensate for all or some of the 31% that was found to be unlikely to occur.

The projection for RIA's business base includes a large amount of prototype, spare parts and miscellaneous work that could not be verified. This afforded no points of contact that could independently verify the likelihood that this work would materialize. The RIA "industrial preparedness" work projected was verified. Approximately 40% of the RIA total business base was unable to be verified.

GDLS BUSINESS BASE PROJECTION

The workload for GDLS in the FY96 through FY03 timeframe is shown in Appendix C. The GDLS projected business base is the GDLS corporate position that GDLS will maintain a 1.4 per day M1A2 vehicle equivalent business base (338 veh/yr). The Abrams Upgrade Phase 2 program consists of .5 veh/day, M1A2 FMS sales consists of .7 veh/day, while the remaining .2 veh/day consists of other programs such as the Fox along with the other service contracts that GDLS performs as a "full service contractor".

It should be pointed out that 50% of the GDLS Business Base consists of FMS sales that are expected to materialize. These are FMS sales that are currently not on contract. PEO-ASM has reviewed the reasonableness of a 1.4/day production rate in the time frame of the study with a combination of Upgrade Programs, FMS sales, other support contracts, and unknown other requirements. 50% of the GDLS business base is not firm and depends on unknown FMS sales.

DEFENSE BUSINESS BASE UNCERTAINTY

With the current defense industrial base situation it is difficult to accurately project the RIA and GDLS business base from FY96 through FY03. The situation that might be faced by the Army during the timeframe of the study may be distinctly different from the forecasted full business base. This is important because the fixed overhead cost borne by each unit will increase if the business base shrinks. Both RIA and GDLS were asked to determine what the cost of their gun mounts would be if only a portion of their business base materialized.

For a sensitivity analysis, RIA and GDLS were asked to provide the cost of a gun mount if only 75%, 50%, 40%, and 30% of their own total projected business base eventually became firm. These situations are referred to as a decremented business base. RIA

additionally supplied costs associated with a 90% business base. A comparable 90% business base cost for GDLS was interpolated by TACOM Cost Analysis.

It is important to note that RIA decrements are independent of GDLS decrements. This means that RIA could be operating at a 10% decrement (90% of their full projected business base) and at the same time GDLS could be operating at a 50% decrement. It is also true that GDLS could be operating at a 10% decrement while at the same time RIA could be operating at a 50% decrement.

Table 5 shows a summary of the sensitivity analysis results on the cost driver, the gun mount manufacturing cost, in FY94C$. The costs shown for RIA have been adjusted to show a decrease in required M1A2 gun mounts when the GDLS business base is decremented. For example, if the GDLS business base is decremented 50% there are only 144 gun mounts per year required instead of 288 gun mounts per year. Thus RIA would produce only as many new Abrams 120mm gun mounts as the reduced M1A2 requirement dictates.These are only recurring manufacturing unit costs. No one time costs associated with closing facilities are included in these figures. This is the unit cost that the program manager would have to budget for in the POM.

To use the unit cost matrix (Table 5), find the column that corresponds to the percentage of RIA's business base projection that is expected to materialize. Next find the row that is labeled with the percentage of GDLS's business base that is expected to materialize. The three numbers at the intersection of the column and row are the manufacturing unit costs for the three alternatives. The lowest cost manufacturing cost in each scenario is indicated by a box surrounding it.

Table 6 shows the total cost for each of the sensitivity analysis' 36 scenarios. For comparison purposes the total cost includes the cost to manufacture 1896 Abrams 120mm gun mounts. To use Table 6 as a breakeven analysis, look down the columns and across the rows to see when the lowest cost alternative shifts. The actual breakeven point is between the two percentages that border the shift.

For Table 7, "Total Delta Cost of Retaining a 50/50 split" matrix, the top numbers at the intersection of the column and row are the delta cost (premium) between Alternative 1, 50/50 split, and the lowest cost alternative at the associated percentages of the two business bases. The next number down shows this cost difference as a percentage of the total cost of Alternative 1. Below this, the lowest cost alternative is identified.

The results of the sensitivity analysis for the decrement unit manufacturing costs are summarized in Tables 5, 6, and 7 on the following pages.

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TABLE 5
MANUFACTURING UNIT COST SENSITIVITY
RIA RATES LINEARLY ADJUSTED FOR DECREASED GDLS M1A2 REQUIREMENT
ABRAMS 120mm GUN MOUNTS

GUNMOUNT MANUFACTURING UNIT COST FOR POTENTIAL
PERCENTAGES OF PROJECTED BUSINESS BASES

LOWEST COST IS BOXED IN EACH SCENARIO
K FY94C$

PERCENTAGE OF PROJECTED BUSINESS BASE

GENERAL DYNAMICS LAND SYSTEMS — PERCENTAGE OF PROJECTED BUSINESS BASE	100%	90%	75%	50%	40%	30%
100%	ALT 1 48.8 ALT 2 45.0 **ALT 3 41.1**	ALT 1 48.4 ALT 2 45.0 **ALT 3 42.2**	ALT 1 48.4 **ALT 2 45.0** ALT 3 45.9	ALT 1 54.0 **ALT 2 45.0** ALT 3 55.6	ALT 1 53.5 **ALT 2 45.0** ALT 3 53.8	ALT 1 57.1 **ALT 2 45.0** ALT 3 58.9
90%	ALT 1 48.1 ALT 2 45.8 **ALT 3 41.4**	ALT 1 47.0 ALT 2 45.8 **ALT 3 42.6**	ALT 1 49.0 **ALT 2 45.8** ALT 3 46.3	ALT 1 54.6 **ALT 2 45.8** ALT 3 56.4	ALT 1 54.2 **ALT 2 45.8** ALT 3 54.7	ALT 1 57.9 **ALT 2 45.8** ALT 3 60.3
75%	ALT 1 48.8 ALT 2 47.0 **ALT 3 41.8**	ALT 1 47.8 ALT 2 47.0 **ALT 3 43.3**	ALT 1 49.7 **ALT 2 47.0** ALT 3 47.0	ALT 1 55.5 **ALT 2 47.0** ALT 3 57.5	ALT 1 55.2 **ALT 2 47.0** ALT 3 56.1	ALT 1 59.0 **ALT 2 47.0** ALT 3 62.3
50%	ALT 1 49.8 ALT 2 52.4 **ALT 3 42.6**	ALT 1 50.8 ALT 2 52.4 **ALT 3 44.3**	ALT 1 52.8 ALT 2 52.4 **ALT 3 46.2**	ALT 1 58.7 **ALT 2 52.4** ALT 3 59.4	ALT 1 58.5 **ALT 2 52.4** ALT 3 58.5	ALT 1 62.5 **ALT 2 52.4** ALT 3 65.6
40%	ALT 1 50.8 ALT 2 53.7 **ALT 3 42.9**	ALT 1 51.8 ALT 2 53.7 **ALT 3 44.8**	ALT 1 53.8 ALT 2 53.7 **ALT 3 48.7**	ALT 1 59.8 **ALT 2 53.7** ALT 3 60.2	ALT 1 59.4 **ALT 2 53.7** ALT 3 59.5	ALT 1 63.5 **ALT 2 53.7** ALT 3 66.9
30%	ALT 1 51.8 ALT 2 55.6 **ALT 3 43.3**	ALT 1 52.7 ALT 2 55.6 **ALT 3 45.3**	ALT 1 54.7 ALT 2 55.6 **ALT 3 49.3**	ALT 1 60.8 **ALT 2 55.6** ALT 3 61.2	ALT 1 60.7 **ALT 2 55.6** ALT 3 60.7	ALT 1 65.0 **ALT 2 55.6** ALT 3 68.7

ALT 1 = 50/50 PRODUCTION SPLIT (STATUS QUO)
ALT 2 = GDLS PRODUCES ALL 120mm GUNMOUNTS
ALT 3 = RIA PRODUCES ALL 120mm GUNMOUNTS

[ ] = GDLS WINS - ALT 2 HAS LOWEST COST
[ ] = RIA WINS - ALT 3 HAS LOWEST COST

NOTE: COSTS ARE ROUNDED

PROCUREMENT SENSITIVE

TABLE 6
ABRAMS 120MM GUN MOUNTS
TOTAL COST: SENSITIVITY ANALYSIS
RIA RATES LINEARLY ADJUSTED FOR DECREASED GDLS M1A2 REQUIREMENT

AT POTENTIAL PERCENTAGES OF PROJECTED BUSINESS BASES
MILLIONS FY94C$

ROCK ISLAND ARSENAL
PERCENTAGE OF PROJECTED BUSINESS BASE

GENERAL DYNAMICS LAND SYSTEMS — PERCENTAGE OF PROJECTED BUSINESS BASE	100%	90%	75%	50%	40%	30%
100%	ALT 1 86.3 ALT 2 87.0 ALT 3 90.5	ALT 1 88.0 ALT 2 87.0 ALT 3 82.6	ALT 1 91.7 ALT 2 87.0 ALT 3 89.6	ALT 1 102.3 ALT 2 87.0 ALT 3 108.0	ALT 1 104.4 ALT 2 87.0 ALT 3 104.6	ALT 1 [illegible] ALT 2 87.0 ALT 3 114.3
90%	ALT 1 87.3 ALT 2 88.5 ALT 3 91.1	ALT 1 89.0 ALT 2 88.5 ALT 3 83.4	ALT 1 92.8 ALT 2 88.5 ALT 3 90.4	ALT 1 103.5 ALT 2 88.5 ALT 3 109.5	ALT 1 102.9 ALT 2 88.5 ALT 3 [illegible]	ALT 1 109.7 ALT 2 88.5 ALT 3 116.9
75%	ALT 1 88.7 ALT 2 90.8 ALT 3 91.9	ALT 1 90.5 ALT 2 90.8 ALT 3 84.7	ALT 1 94.2 ALT 2 90.8 ALT 3 91.7	ALT 1 105.2 ALT 2 90.8 ALT 3 111.6	ALT 1 104.7 ALT 2 90.8 ALT 3 109.0	ALT 1 111.8 ALT 2 90.8 ALT 3 120.7
50%	ALT 1 94.3 ALT 2 101.0 ALT 3 93.4	ALT 1 96.2 ALT 2 101.0 ALT 3 86.6	ALT 1 100.0 ALT 2 101.0 ALT 3 94.0	ALT 1 111.3 ALT 2 101.0 ALT 3 115.2	ALT 1 110.9 ALT 2 101.0 ALT 3 113.5	ALT 1 118.5 ALT 2 101.0 ALT 3 127.0
40%	ALT 1 95.7 ALT 2 103.5 ALT 3 93.9	ALT 1 97.6 ALT 2 103.5 ALT 3 87.5	ALT 1 101.5 ALT 2 103.5 ALT 3 94.9	ALT 1 112.9 ALT 2 103.5 ALT 3 116.7	ALT 1 112.6 ALT 2 103.5 ALT 3 115.4	ALT 1 120.4 ALT 2 103.5 ALT 3 129.4
30%	ALT 1 97.7 ALT 2 107.1 ALT 3 94.7	ALT 1 99.6 ALT 2 107.1 ALT 3 88.5	ALT 1 103.7 ALT 2 107.1 ALT 3 96.1	ALT 1 115.3 ALT 2 107.1 ALT 3 118.6	ALT 1 115.1 ALT 2 107.1 ALT 3 117.7	ALT 1 123.1 ALT 2 107.1 ALT 3 [illegible]

AT EACH POTENTIAL PERCENTAGE OF THE PROJECTED BUSINESS BASES:

1) RIA WILL NOT DOWNSIZE UNTIL ITS BUSINESS BASE FALLS BELOW 50% OF THE PROJECTION

2) COSTS ARE ROUNDED

3) TOTAL COSTS INCLUDE MANUFACTURING COSTS FOR 1896 ABRAMS 120MM GUN MOUNTS FOR COMPARISON PURPOSES

[ ] = GDLS WINS - ALT 2 HAS LOWEST COST

[ ] = RIA WINS - ALT 3 HAS LOWEST COST

J. SUMMARY AND CONCLUSIONS

The sensitivity analysis on the manufacturing unit cost for the Abrams 120mm gun mount (Table 5) shows that the outcome of the study depends on the amount of firm business that materializes for both GDLS and RIA. The cost driver (manufacturing cost) is highly dependent on the accuracy of the business base projection for FY96 -FY03. Different combinations of RIA and GDLS business base projections yield different recommendations based on which alternative is the low cost alternative for the study.

In addition to the cost comparison, a 50/50 split in production offers unquantifiable benefits by reducing production risks and offering the benefit of healthy cost and quality competition. If, at a later date, the situation in either of the producers' business bases significantly shifts the option still exists to go sole source to either RIA or GDLS.

If Alternative 2 or Alternative 3 was chosen, it is a time consuming and expensive process to subsequently change the production allocation decision back to a 50/50 Split or to either RIA to GDLS. Once gun mount machining equipment is excessed from DATP or RIA, the Army must procure replacements for the excessed equipment, install the new equipment, requalify the new equipment, hire and train workers. Moreover, this would leave the Army without the pressure to stay competitive which currently exists with two producers. The incentive to keep producing a cost effective quality gun mount by either RIA or GDLS would be lower since there would only be one, sole source producer.

Alternative 1 has the advantage of no impact to the current staffing of human resources at both DATP and RIA and maintains the Abrams 120mm gun mount manufacturing skills at both sites. Alternative 2 results in the loss of 60 RIA employees and a gain of 15 GDLS employees. Alternative 3 results in the loss of 36 GDLS employees, the loss of 3 DATP DPRO employees, and a gain of 8 RIA employees.

Lastly, there are great advantages in maintaining the partnership between RIA and GDLS (with a 50/50 split) in order to foster the engineering innovations that have been seen previously in the RIA and GDLS joint effort to produce Abrams gun mounts. GDLS and RIA would work as partners rather than competitors to ensure the cost-effective preservation of the commercial and government tank industrial base.

Since the cost of the gun mounts depends strongly on the available business base, and the projection of the business base is uncertain, it is hard to say with certainty which producer is superior judging only by economic considerations. When all factors are taken into account the difference between alternatives is not significant. With the unquantifiable benefits considered it becomes evident that Alternative 1: a 50/50 RIA/GDLS split depicts the "best value" to the Army.

K. RECOMMENDATION

There is uncertainty in the business base projections for both RIA and GDLS (the cost driver for this cost comparison). The low cost alternative changes for different projections of the RIA and GDLS projected business bases.

There are great advantages in maintaining the partnership between RIA and GDLS (the status quo). GDLS and RIA would work as partners rather than competitors to ensure the cost-effective preservation of the tank commercial and government industrial base.

After the quantifiable benefits and unquantifiable benefits are taken into account, there is no evidence to warrant a change in the status quo.

RECOMMENDATION: MAINTAIN A 50/50 SPLIT BETWEEN RIA AND GDLS FOR NEW ABRAMS 120mm GUN MOUNTS

APPENDIX A
ABRAMS GUN MOUNT PRODUCTION DELIVERY SCHEDULE

	1996											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
ALTERNATIVE #1												
RIA GUN MOUNTS				12	12	12	12	12	12	12	12	12
GDLS GUN MOUNTS				12	12	12	12	12	12	12	12	12
ALTERNATIVE #2												
RIA GUN MOUNTS												
GDLS GUN MOUNTS				24	24	24	24	24	24	24	24	24
ALTERNATIVE #3												
RIA GUN MOUNTS				24	24	24	24	24	24	24	24	24
GDLS GUN MOUNTS												

	1997 – 2001 (QUANTITY DELIVERED PER YEAR)											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
ALTERNATIVE #1												
RIA GUN MOUNTS	12	12	12	12	12	12	12	12	12	12	12	12
GDLS GUN MOUNTS	12	12	12	12	12	12	12	12	12	12	12	12
ALTERNATIVE #2												
RIA GUN MOUNTS												
GDLS GUN MOUNTS	24	24	24	24	24	24	24	24	24	24	24	24
ALTERNATIVE #3												
RIA GUN MOUNTS	24	24	24	24	24	24	24	24	24	24	24	24
GDLS GUN MOUNTS												

	2002												
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
ALTERNATIVE #1													
RIA GUN MOUNTS	12	12	12	12	12	12	12	12	12	12			648
GDLS GUN MOUNTS	12	12	12	12	12	12	12	12	12	12			648
ALTERNATIVE #2													
RIA GUN MOUNTS													
GDLS GUN MOUNTS	24	24	24	24	24	24	24	24	24	24			[illegible]
ALTERNATIVE #3													
RIA GUN MOUNTS	24	24	24	24	24	24	24	24	24	24			[illegible]
GDLS GUN MOUNTS													

GOVERNMENT SENSITIVE

PROCUREMENT SENSITIVE

APPENDIX B

ROCK ISLAND ARSENAL

PROJECTED WORKLOAD MANYEARS

PROGRAM	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
LTWT155	49	49	52	75	103	103	103	103
M1/AEI	13	0	0	0	0	0	0	0
XM291	8	41	31	33	33	33	33	33
AGS M35	13	16	35	35	35	35	35	35
M109A5	58	51	42	42	39	39	39	39
PALADIN	8	8	0	0	0	0	0	0
RCMAS	32	14	0	0	0	0	0	0
AFAS	16	16	35	35	35	35	35	35
SP PARTS	55	75	75	75	75	75	75	75
MISC	50	51	51	51	51	51	51	51
PROTOTYPE	39	39	46	46	46	46	46	46
IND PREP	22	22	22	22	22	22	22	22
TOTAL DIRECT LABOR MANYEARS	363	382	389	414	439	439	439	439

APPENDIX C

PROCUREMENT SENSITIVE

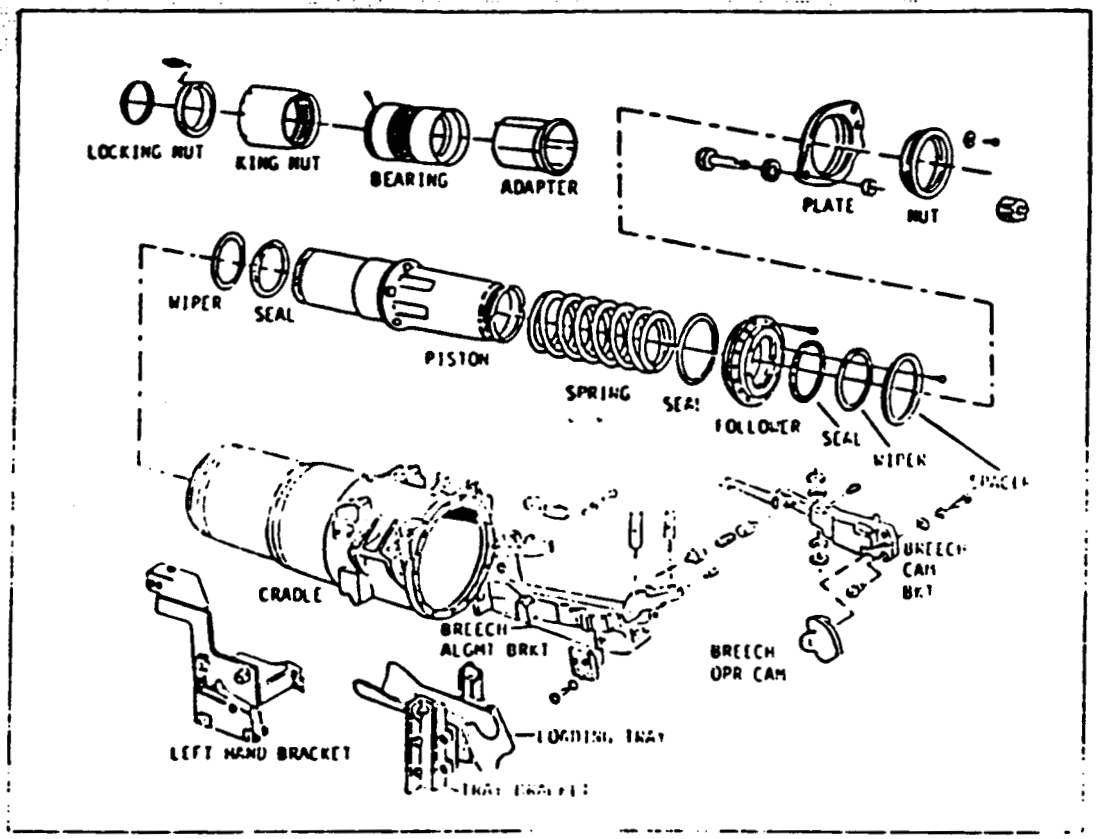
GENERAL DYNAMICS LAND SYSTEMS

PROJECTED WORKLOAD M1A2 VEHICLE EQUIVALENTS / DAY

PROGRAM	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
M1A2 UPGRADE	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
FMS M1A2	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
OTHER GDLS PROGRAMS	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
TOTAL M1A2 VEHICLE EQUIVALENTS / DAY	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4

ABRAMS 120mm GUN MOUNT COST COMPARISON

PROCUREMENT SENSITIVE



PROCUREMENT SENSITIVE

TACOM PRODUCTION DIVISION
AMSTA-IC

TACOM COST ANALYSIS
AMSTA-VCA

DSN 786-6700
786-6927

Dec 1993

USATACOM VALIDATION

Level II Cntrl # 94-02-03

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PROCUREMENT SENSITIVE

ABRAMS 120MM GUN MOUNT COST COMPARISON

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PROCUREMENT SENSITIVE

A. PURPOSE

The purpose of this analysis is to evaluate the most advantageous way for the Army to manufacture new Abrams 120mm gun mounts for the Upgrade Phase 2 Program in the FY96 - FY03 timeframe and future FMS orders. Currently new Abrams 120mm gun mount manufacturing is split evenly between Rock Island Arsenal (RIA) and Detroit Army Tank Plant (DATP) operated by General Dynamics Land Systems (GDLS), (with the exception of gun mounts for Egypt which is 100% RIA).

B. BACKGROUND

Up until 1973 Rock Island Arsenal produced 100% of the gun mounts. Following the Arab Israeli War, many U.S. tanks were transferred to Israel causing U.S. stocks to become depleted. This prompted RIA to assist in setting up the Detroit Army Tank Plant as a second source in order to accelerate the replenishment rate of hydro-spring gun mounts. This led to the current situation where the M1 to M1A2 Upgrade Program splits the gun mount production evenly between RIA and DATP.

DA and HQ-AMC tasked TACOM (along with PEO-ASM) to perform an analysis to find the most effective way to produce new Abrams 120mm gun mounts in the FY96 - FY03 timeframe. This analysis is based upon the total cost to the Army and analyzes 3 alternatives: the status quo which is a 50/50 split of new Abrams 120mm gun mount production between RIA and DATP, the cost impact if GDLS produces 100% of the new Abrams 120mm gun mounts, and the cost impact if RIA produces 100% of the new Abrams 120mm gun mounts.

C. ALTERNATIVES

<u>Alternative 1: 50/50 Split</u> - (Status Quo) Continue to maintain the DATP/RIA 50/50 split of gun mount production. (12 gun mounts per month at DATP and 12 gun mounts per month at RIA)

<u>Alternative 2: GDLS produces 100%</u> - Detroit Army Tank Plant produces 100% of the new Abrams 120mm gun mounts. (24 gun mounts per month DATP)

<u>Alternative 3: RIA produces 100%</u> - Rock Island Arsenal produces 100% of the new Abrams 120mm gun mounts. DATP retains other Abrams component machining (24 gun mounts per month RIA).

...UREMENT SENSITIVE

EXECUTIVE SUMMARY

PURPOSE: The purpose of this analysis is to evaluate the most cost effective way for the Army to manufacture new Abrams 120mm gun mounts for the Upgrade Phase 2 Program in the FY96 - FY03 timeframe.

BACKGROUND: Currently new Abrams 120mm gun mount manufacturing is evenly split between Rock Island Arsenal (RIA) and Detroit Army Tank Plant (DATP) operated by General Dynamics Land Systems (GDLS) (with the exception of gun mounts for Egypt which is 100% RIA).

ALTERNATIVES: **Alternative 1: 50/50 Split** - (Status Quo) Continue to maintain the DATP/RIA 50/50 split of gun mount production. (12 gun mounts per month at DATP and 12 gun mounts per month at RIA)

Alternative 2: GDLS produces 100% - Detroit Army Tank Plant produces 100% of the new Abrams 120mm gun mounts. (24 gun mounts per month DATP)

Alternative 3: RIA produces 100% - Rock Island Arsenal produces 100% of the new Abrams 120mm gun mounts. DATP retains other Abrams component machining (24 gun mounts per month RIA).

COST SUMMARY TABLE — DOLLARS IN MILLIONS

ALTERNATIVE	IMPLEMENTATION COST M (FY94C$)	MFG COST M (FY94C$)	TOTAL COST M (FY94C$)	TOTAL COST M (ESC$)
Alt 1: 50/50 Split	0.00	86.33	86.33	101.10
Alt 2: GDLS 100%	1.65	85.38	87.03	101.85
Alt 3: RIA 100%	2.60	77.87	80.47	94.10

ANALYSIS OF ALTERNATIVES: There is no significant cost difference between the alternatives that distinguishes one new Abrams 120mm gun mount producer over the other. There is only a 7% cost difference when RIA produces 100% of the new Abrams 120mm gun mounts versus the current 50/50 split between RIA and GDLS (during the FY96 - FY03) time frame. The cost driver (manufacturing cost) is highly dependent on the accuracy of the business base projection for FY96 - FY03. Mixing different combinations of decrements to the RIA and GDLS business base projections changes which alternative has the lowest projected cost.

CONCLUSION: From a cost perspective, the difference between the three [illegible]. Neither producer has any great advantage over the status quo in terms of cost efficiency. Also, the end of the production period under study is 12 years in the future. This imparts a considerable amount of uncertainty to both of the business base projections which in turn, adversely affects the certainty of a potential cost savings. Coupling this with the loss of competitive pressure that would accompany a dual source production, makes any projected cost saving highly speculative at best. Additionally, the decision to go with only one producer would increase the production risk to the Army, therefore it appears that the best alternative is to maintain the current 50/50 split.

D. GUIDANCE, GROUND RULES, FACTS

1. There will not be a break in Abrams 120mm gun mount production at either DATP or RIA before the Upgrade Phase 2 Program starts.

2. Current new Abrams 120mm gun mount production is split evenly (50/50) between DATP and RIA except for Egypt which is 100% RIA (per customer request).

3. DATP performs component machining for other Abrams components whether or not Abrams 120mm gun mounts are produced at DATP. (DATP will remain active)

4. For contingency, either DATP or RIA can satisfy the current requirement of 75 new Abrams 120mm gun mounts per month without additional facilitization and/or tooling.

5. RIA has begun an "Armament Enhancement Initiative" Program (AEI) to upgrade 1629 Abrams gun mounts at RIA over 4 years (FY93 - FY96). This requirement will be within the RIA business base and not effected by this study.

6. The production requirement for new Abrams 120mm gun mounts is 24 per month starting in April 1996.

7. AMCCOM/RIA jointly developed the RIA forecasted business base, the cost data for each alternative and the decrements for this study for FY96 through FY03. The RIA business plan developed by AMCCOM is the basis for forecasting RIA business from FY96 through FY03. The special rates which were developed to forecast costs are unique to this study. The data presented is not a proposal.

8. GDLS developed a forecasted business base, cost data for each alternative, and decrements for this study for FY96 through FY03. Special rates were developed to forecast costs that are unique to this study. The data presented is not a proposal.

9. Final data scrub and analysis was performed by TACOM's Cost & Systems Analysis Directorate.

10. Known environmental conditions at DATP and RIA are addressed.

11. Total cost to the Army will be analyzed.

12. The most economical and advantageous scenario from the government's perspective is examined in each alternative.

13. All references to Abrams production rates within this document refer to the production delivery schedule (Appendix A). No additional new Abrams FMS quantities are considered in this study.

14. RIA unfunded retirement is not included within the gun mount cost for RIA since the Army does not pay RIA unfunded retirement cost. Only FMS customers pay unfunded retirement (approximately $2.2 K (FY94C$)/gun mount) and this study is looking at the total cost to the Army).

15. The costs associated with ARMY VERA/VSIP (Voluntary Early Retirement Authority / Voluntary Separation Incentive Pay) payments are not considered significant for inclusion in the analysis due to grade level and length of service of affected employees.

16. The quality of the new RIA Abrams 120mm gun mounts and the new GDLS Abrams 120mm gun mounts is the same. Both RIA and GDLS deliver gun mounts on schedule.

17. All costs are time spread and shown in the fiscal year in which they will be incurred.

18. Costs have accompanying backup that includes an implementation schedule (tasks shown chronologically on a milestone chart) by fiscal year.

19. All costs within the study are shown in fiscal year 1994 constant dollars (FY94C$). OMB/OSD compound and composite inflation indices, 04 Mar 93, are used for inflation adjustments. Additionally, a 4.1% rate derived from HQDA 12 Mar 93 guidance is applied for discounting constant dollars.

E. ASSUMPTIONS

1. If RIA were to lose new Abrams 120mm gun mount production, RIA would excess all Abrams 120mm gun mount unique Industrial Plant Equipment (IPE), Other Plant Equipment (OPE), Special Test Equipment (STE) and Special Tools (ST). General Purpose Equipment would be retained at RIA.

2. If DATP were to lose Abrams 120mm gun mount production, DATP would excess all Abrams unique gun mount IPE, OPE, STE and ST. Equipment used to produce other components at DATP would be retained.

3. Cannon proof firing and acceptance test are assumed to be the same for both a RIA gun mount and a GDLS gun mount and is excluded from the study.

4. The personnel "Reduction In Force" ~~(RIF) recurring~~ cost savings to the Army for the RIF impacted government employees are not included within the costs for alternatives 2 and 3.

5. RIA and GDLS gun mounts are shipped to Aberdeen Proving Ground and then to Lima Army Tank Plant. This cost would be part of proof firing and acceptance which is not included in this study.

6. There is no recurring administrative savings for Alternative 2 or 3 by reducing from 2 suppliers to 1 supplier.

PROCUREMENT SENSITIVE

F. COST DATA ANALYSIS

The cost data for this cost comparison was provided by AMCCOM/RIA and GDLS and was then scrubbed and analyzed by TACOM.

Table 1 on page 8 shows the areas of costs that will be incurred by GDLS and RIA for the 3 alternatives. These costs are divided into cost categories defined by the Abrams 120mm gun mount Work Breakdown Structure (WBS) which is listed below. This cost work breakdown structure presents costs by non- recurring and recurring cost:

NON RECURRING COSTS

1.0 FACILITY
2.0 EQUIPMENT
  2.1 EQUIPMENT LAY AWAY
  2.2 EQUIPMENT REMOVAL
3.0 ENVIRONMENTAL
4.0 HUMAN RESOURCES
  4.1 SEPARATION
  4.2 HIRING/TRAINING
5.0 MATERIAL
6.0 PROGRAM MANAGEMENT

RECURRING COSTS

7.0 MAINTENANCE / CARETAKER
8.0 OVERHEAD REALLOCATION
9.0 GUN MOUNT MANUFACTURING COST

In Section G. (COST BY WORK BREAKDOWN STRUCTURE), each of the WBS elements will first be defined. Then for each alternative the facility that will be impacted (RIA or DATP) will be identified along with the cost of that impact. A brief explanation of the impact will then be given to describe what the cost represents. Table 1 on page 8 shows a template of what costs are applicable to each alternative.

DATA SOURCES, DELIVERABLE ITEMS, DATA SCRUB

Similar scopes of work were written by TACOM's Cost Analysis Division for both RIA and GDLS for the deliverable items required for the cost comparison. The scopes of work were based upon a total cost to the Army which placed both RIA and GDLS on a "level playing field". All costs have the year and type of dollar time spread by the work breakdown structure (WBS) shown in Section G. All cost areas are identified along with an explanation of the methodology used to calculate the costs. The backup data used to identify the costs is not included within

this study due to the competition sensitivity of the data. This backup data includes equipment lists, personnel rosters, implementation plans, etc.

The AMCCOM/RIA data was assembled by AMCCOM. The methodologies for calculating costs for all areas of the work breakdown structure (WBS) were analyzed by TACOM Cost Analysis along with TACOM's Acquisition Center. The business base for RIA was analyzed by independently contacting the "customer" and asking if the projected RIA business base projection from FY96 through FY03 seemed reasonable. The spares, prototype parts, and miscellaneous categories in the RIA business base afforded no POC to independently verify the accuracy of the data. The results of the data scrub are summarized in Section H (Total Cost Summaries and Analysis).

The GDLS data was assembled by GDLS. The methodologies for calculating costs for all areas of the work breakdown structure (WBS) were analyzed by TACOM Cost Analysis along with TACOM's Acquisition Center. The business base for GDLS was analyzed by independently contacting the "customer" and asking if the projected GDLS business base projection from FY96 through FY03 seemed reasonable. The GDLS business base included M1A2 sales to unknown future FMS customers and were unverifiable. The results of the data scrub are summarized in Section H (Total Cost Summaries and Analysis).

After the costs for both RIA and GDLS were independently analyzed, TACOM Cost Analysis performed a comparison which compared and contrasted the costs for similar WBS categories for RIA and GDLS. All discrepancies were analyzed again to find out why the WBS categories were not comparable and to verify that both RIA and GDLS were costed "on a level playing field". Cost data was also compared to prior Abrams Closure Studies to confirm the impact of a loss of Abrams 120mm gun mount production at DATP and RIA. The discrepancies within the cost data were due to the fact that GDLS produces gun mounts at DATP, a Government Owned Contractor Operated (GOCO) Facility, that RIA produces gun mounts at a Government Owned Government Operated Facility (GOGO), and differences in accounting systems.

TABLE 1
ABRAMS 120MM GUN MOUNTS
COMPETITION SENSITIVE
COST TEMPLATE

Alternative 1: 50 – 50 Split

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
RECURRING MFG									
GDLS									
RECURRING MFG									
TOTAL									

Alternative 2: GDLS PRODUCES 100%

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
EQUIPMENT									
HUMAN RESOURCES									
GDLS									
RECURRING MFG									
TOTAL									
DELTA TO ALT 1									

Alternative 3: RIA PRODUCES 100%

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
HUMAN RESOURCES									
RECURRING MFG									
GDLS									
FACILITY									
EQUIPMENT									
ENVIRONMENTAL									
HUMAN RESOURCES									
MATERIAL									
PROGRAM MGT									
MAINT / CARETAKER									
TOTAL									
DELTA TO ALT 1									

* NOTE. COSTS SHOWN ONLY IN FY96 ARE NON-RECURRING ONE TIME COSTS.
COSTS SHOWN IN FY96 THROUGH FY03 ARE RECURRING COSTS.

PROCUREMENT SENSITIVE

G. COST BY WORK BREAK DOWN STRUCTURE (WBS)

1.0 FACILITY:

This element includes all costs associated with the laying away or the excessing of just the real property, or physical plant. This effort is associated with the laying away of the portion of the plant that deals with Abrams unique 120mm gun mount component machining and/or fabrication functions. Plant engineering actions could include any actions such as laying away heating and ventilating units, connecting or disconnecting non-emergency electrical systems or water lines, laying away or restarting overhead cranes, and securing exterior doors and windows. This element also includes the walling off or isolation necessary to make the remaining component machining more economical.

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- **IMPACT ON RIA OR DATP: NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: NO COST IMPACT AT RIA**

RIA identified no facility actions that would need to take place if GDLS built all the new Abrams 120mm gun mounts.

- **IMPACT ON DATP: NO COST IMPACT AT DATP**

No additional facilitization at DATP is required, the current DATP facility can handle the increase in production.

ALTERNATIVE 3: RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: NO COST IMPACT AT RIA**

No additional facilitization at RIA is required, the current RIA facility can handle the increase in production.

- **IMPACT ON DATP: .18 M (FY94C$) IMPACT AT DATP**

The Gun Assembly Room at DATP is laid away in place when gun mount production is removed from DATP. No other facility work is done.

2.0 EQUIPMENT LAY AWAY, REMOVAL:

PROCUREMENT SENSITIVE

2.1 Equipment Lay Away:

This element includes all the costs associated with laying away the component machining & fabrication processes. All equipment will be packaged, preserved, and laid away in accordance with best commercial practices.

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- **IMPACT ON RIA OR DATP: NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: NO COST IMPACT AT RIA**

No Abrams unique 120mm gun mount equipment was identified to be laid away at RIA if all new Abrams 120mm gun mount production went to DATP (the RIA equipment would be excessed). The general purpose machining used to manufacture new Abrams 120mm gun mounts is used for other RIA programs and is not laid away in place. If the equipment was to be laid away in place the lay away cost would be .43 M (FY94C$).

- **IMPACT ON DATP: NO COST IMPACT AT DATP**

ALTERNATIVE 3: RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: NO COST IMPACT AT RIA**
- **IMPACT ON DATP: NO COST IMPACT AT DATP**

No Abrams unique 120mm gun mount equipment was identified to be laid away at DATP if all new Abrams 120mm gun mount production went to RIA (the DATP equipment would be excessed). The general purpose machining used for other DATP component machining is not laid away in place.

If the equipment was directed to be laid away in place, there would be cost associated with 28 items of Industrial Plant Equipment (IPE) and 10,938 items of Other Plant Equipment (OPE), gages, Special Test Equipment (STE), Special Tools (ST), and other measuring equipment. The lay away cost would be .88 M (FY94C$).

PROCUREMENT SENSITIVE

2.2 Equipment Removal:

This element includes the cost for the planning, disconnect, packaging, crating and handling, and shipping of all government-owned equipment. Equipment will be processed in accordance with best commercial practices. Equipment will be stored at a government-designated site and excessed if not needed for other government programs. These costs also include the restoration of the floors of the plant.

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- **IMPACT ON RIA OR DATP: NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: .32 M (FY94C$) COST IMPACT AT RIA**

This cost includes equipment disassembly, test & preservation, and excessing of 20 pieces of Abrams 120mm peculiar IPE (no general purpose machining is excessed) Floor restoration for 13 foundations and tooling disposal is also included within this cost. RIA lays away less IPE than DATP because RIA has more general purpose machining equipment that is used by programs other than Abrams and will still be used for those programs.

- **IMPACT ON DATP: NO COST IMPACT AT DATP**

DATP does not require the excessed RIA equipment.

ALTERNATIVE 3: RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: NO COST IMPACT AT RIA**

RIA does not require the excessed DATP equipment.

- **IMPACT ON DATP: .41 M (FY94C$) COST IMPACT AT RIA**

This cost includes the cost associated with the disposal of 28 items of Industrial Plant Equipment (IPE) and 10,938 items of Other Plant Equipment (OPE), gages, Special Test Equipment (STE), Special Tools (ST), and other measuring equipment. Seven vacant pits at DATP will need to be filled (machine areas with sand and then [illegible] cement. The flume system will be disconnected.

PROCUREMENT SENSITIVE

3.0 ENVIRONMENTAL

The environmental tasks address conduct of site surveys to determine environmental soundness, clean up and decontamination of operational areas, and disposal of wastes encountered or created during the clean-up phase. (That otherwise would not have been necessary).

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- IMPACT ON RIA OR DATP: NO RIA OR DATP COST IMPACT

ALTERNATIVE 2: GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- IMPACT ON RIA: NO COST IMPACT AT RIA

No environmental costs were identified by RIA for the removal of the Abrams 120mm gun mount dedicated IPE equipment.

- IMPACT ON DATP: NO COST IMPACT AT DATP

ALTERNATIVE 3: RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- IMPACT ON RIA: NO COST IMPACT AT RIA
- IMPACT ON DATP: .04 M (FY94C$) IMPACT AT DATP

This is the cost of performing PCB testing of IPE before disposal. Samples are taken from the excessed IPE equipment and tested for PCB.

4.0 HUMAN RESOURCES

4.1 Separation

During production phase down, those costs associated with the separation of all employees impacted. Types of separation costs include separation pay, health care, group insurance, pension, dental coverage, outplacement, training services, and state unemployment.

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- **IMPACT ON RIA OR DATP: NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- **IMPACT ON RIA: 1.33 M (FY94C$) COST IMPACT AT RIA**

This cost is associated with laying off 60 RIA workers (49 blue collar, 11 white collar) if GDLS builds all the gun mounts. Included within the cost is severance pay, annual leave, retraining allowances and Illinois state unemployment.

The reason RIA lays off more workers than GDLS does is because RIA makes more parts in-house then GDLS does and RIA also performs more in-house processing on gun mount parts which GDLS contracts out (RIA has a higher work content than GDLS in the production of Abrams 120mm gun mounts).

- IMPACT ON DATP: NO COST IMPACT AT DATP

ALTERNATIVE 3: RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- IMPACT ON RIA: NO COST IMPACT AT RIA
- **IMPACT ON DATP: .53 M (FY94C$) IMPACT AT DATP**

This represents the costs associated with laying off GDLS & DPRO workers if RIA builds all the gun mounts.

There are separation costs for 3 Defense Plant Representative Office (DPRO) workers including severance pay, annual leave, retraining allowances and Michigan state unemployment at a cost of .04 M (FY94C$).

For GDLS there are separation costs for 36 GDLS workers (28 blue collar and 8 white collar) for a total cost of .49 M (FY94C$).

This human resource cost for GDLS consists of extended health care, group insurance, dental and pension benefits. All other costs are included within the Fringe portion of GDLS overhead cost.

4.2 Hiring/Training

The cost associated with the effort to advertise, hire, train and certify workers for specific job applications as well as various generalized training.

ALTERNATIVE 1: **50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP**

- **IMPACT ON RIA OR DATP:** **NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: **GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**
- **IMPACT ON DATP:** **NO COST IMPACT AT DATP**

GDLS would bring back 15 fully trained but previously laid off DATP UAW workers at no cost if GDLS were to build all the gun mounts.

ALTERNATIVE 3: **RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- IMPACT ON RIA: .11 M (FY94C$) COST IMPACT AT RIA

Cost associated with the hiring & training of 8 additional workers at RIA if RIA builds all the gun mounts

- IMPACT ON DATP: NO COST IMPACT AT DATP

PROCUREMENT SENSITIVE

5.0 MATERIAL

The costs associated with the disposal of excess material, both productive material (base material that goes into the gun mount finished product) and non-productive material (material that supports the gun mount manufacturing process but is not part of the finished product).

ALTERNATIVE 1: **50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP**

- **IMPACT ON RIA OR DATP:** **NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: **GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**

There is no material disposal cost for RIA. The excess productive material (base material for the gun mount such as the cradle) and non productive material (such as tooling) at RIA associated with new Abrams 120mm gun mount production would be used for other gun mount programs at RIA.

- **IMPACT ON DATP:** **NO COST IMPACT AT DATP**

ALTERNATIVE 3: **RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**
- **IMPACT ON DATP:** **.01 M (FY94C$)**

Disposal of excess productive material (base material for the gun mount such as the cradle) and non productive material (such as tooling) at DATP associated with gun mount production.

6.0 PROGRAM MANAGEMENT

The costs within this WBS element include those associated with the one time effort for project management and property administration necessary to coordinate the removal of the capability to produce Abrams 120mm gun mounts from either RIA or DATP.

This element includes the level of effort required to coordinate project activity at several sites and among several functions and/or departments. The program supervision effort to track cost and progress and report on same on a periodic basis. The exceptional effort (effort that is beyond what is called for in the production contract) to resolve and focus resources to maintain schedules and budgets.

It also includes the property administration cost of the effort required to identify the final list of related property to be moved and/or dispositioned, prepare the necessary documentation, coordinate the physical location of the equipment at the new location, and perform a wall-to-wall inventory of all equipment at each of the locations.

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- IMPACT ON RIA OR DATP: NO RIA OR DATP COST IMPACT

ALTERNATIVE 2: GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- IMPACT ON RIA: NO COST IMPACT AT RIA

RIA property administration costs are included within WBS 2.0 Equipment Removal.

- IMPACT ON DATP: NO COST IMPACT AT DATP

ALTERNATIVE 3: RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS

- IMPACT ON RIA: NO COST IMPACT AT RIA
- IMPACT ON DATP: .20 M (FY94C$) COST IMPACT AT DATP

The effort required to coordinate GDLS project activity to track costs, progress, reports and focus resources for schedule and budget. It is anticipated to take 6 months to perform the entire effort This includes identifying the final list of related property along with the required documentation.

PROCUREMENT SENSITIVE

7.0 MAINTENANCE / CARETAKER

Costs associated with the increase of maintenance/caretaker costs at the facility resulting from the removal of the gun mount equipment and/or the relocation of component machining elsewhere.

ALTERNATIVE 1: **50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP**

- **IMPACT ON RIA OR DATP:** **NO RIA OR DATP COST IMPACT**

ALTERNATIVE 2: **GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**

There is no periodic equipment maintenance since all RIA Abrams 120mm gun mount peculiar equipment is excessed.

- **IMPACT ON DATP:** **NO COST IMPACT AT DATP**

ALTERNATIVE 3: **RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**
- **IMPACT ON DATP:** **1.12 M (FY94C$) COST IMPACT AT DATP**

This cost represents the current DATP floor space that GDLS rents from the Army that is utilized for Abrams 120mm gun mount production. GDLS pays rent at DATP based upon the going market rate for production floor space ($4.29/sq foot per year) in Warren Michigan. When gun mount production is removed from DATP, GDLS will rent 40,284 sq ft less than what they do now each year. The government will lose this rental income from DATP. There is no periodic equipment maintenance since all DATP Abrams 120mm gun mount peculiar equipment is excessed.

8.0 OVERHEAD REALLOCATION

It is recognized that when you increase or decrease the number of gun mounts that either RIA or GDLS produces, there is also a cost impact on RIA or GDLS "other business". This "other business" is whatever else (besides new Abrams 120mm gun mounts) RIA or GDLS will be producing in the FY96 - FY03 time frame.

This cost impact represents a shifting of fixed overhead from the "other business" to the cost of the gun mounts (if either produces more gun mounts) or from gun mounts to their "other business" (if either produces less gun mounts).

Cost data from both GDLS and RIA indicate that this fixed overhead which is shifted between the cost of the gun mount and the cost of "other business" is fixed in total. What this means to this analysis is that because we are evaluating total cost to the Army - there is no impact due to the reallocation of overhead. Changes to the amount of overhead absorbed by gun mount production at both RIA and GDLS as well as the impact of those changes on other programs are all under the "cost to the government" umbrella. While individual programs cost (including the gun mount program) may become cheaper or more expensive, the total amount of fixed overhead that the government pays is unchanged. There is no net cost effect between alternatives attributable to overhead reallocations because the Army will pay the same total fixed overhead cost regardless of who builds the gun mounts.

9.0 GUN MOUNT MANUFACTURING COST

This cost is the recurring manufacturing cost for 1896 new Abrams 120mm gun mounts following the Abrams gun mount production delivery schedule (Appendix A). The costs shown within the study represent the price that the U.S. Army would pay for the gun mount. The recurring cost includes both the fixed and variable portions of overhead that is allocated to the Abrams 120mm gun mount. As discussed in WBS 8.0 Overhead Related Reallocation, the fixed overhead cost is the same in all alternatives.

ALTERNATIVE 1: 50/50 SPLIT OF NEW ABRAMS 120mm GUN MOUNT PRODUCTION BETWEEN RIA AND DATP

- **IMPACT ON RIA AND DATP: 86.33 M (FY94C$)**

The total manufacturing cost for 1896 gun mounts with a 50/50 split between RIA and GDLS is 86.33 M (FY94C$), [unit manufacturing cost is 45.5 K (FY94C$) which is the average of the GDLS and RIA unit costs].

The GDLS manufacturing cost consists of direct labor, direct material, fixed overhead, variable overhead, burden, cost of money, and profit. The burden accounts for material handling, procurement and general and administrative functions. The GDLS total cost for 948 gun mounts is 45.95 M (FY94C$), [unit manufacturing cost of 48.5 K (FY94C$)].

The RIA manufacturing cost consists of direct labor, direct material, fixed overhead, variable overhead, and burden. The burden covers DBOF Ordnance costs that RIA pays to AMCCOM and HQ-AMC for higher administrative functions. There is no cost of money or profit associated with a RIA manufactured gun mount. The RIA total cost for 948 gun mounts is 40.38 M (FY94C$), [unit manufacturing cost of 42.6 K (FY94C$)].

While it may appear that portions of GDLS and RIA manufacturing costs can be broken out and compared independently, this is not the case. Each manufacturer has their own cost accounting system. Even though the categories have the same titles, the definitions that explain which item's costs belong in each category are not identical but unique to each manufacturer. For example, the costs that are captured by GDLS for direct labor may not include the same activities that RIA considers to be a direct labor cost. Directly comparing individual segments of each manufacturing cost will yield meaningless results.

The GDLS profit accounts for 13.9% of the gun mount manufacturing cost. Without profit, GDLS gun mounts would cost less than RIA's gun mounts.

ALTERNATIVE 2: **GDLS PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **NO COST IMPACT AT RIA**
- **IMPACT ON DATP:** **85.38 M (FY94C$) COST IMPACT AT DATP**

The GDLS manufacturing cost consists of direct labor, direct material, fixed overhead, variable overhead, burden, cost of money, and profit. The GDLS total cost for 1896 gun mounts is 85.38 M (FY94C$), [unit manufacturing cost of 45.0 K (FY94C$)].

ALTERNATIVE 3: **RIA PRODUCES 100% OF THE NEW ABRAMS 120mm GUN MOUNTS**

- **IMPACT ON RIA:** **77.87 M (FY94C$) COST IMPACT AT RIA**

The RIA manufacturing cost consists of direct labor, direct material, fixed overhead, variable overhead, and burden. There is no cost of money and profit associated with a RIA manufactured gun mount. The RIA total cost for 1896 gun mounts is 77.87 M (FY94C$), [unit manufacturing cost of 41.1 K (FY94C$)].

- **IMPACT ON DATP:** **NO COST IMPACT AT DATP**

TOTAL COST DISPLAYS

A breakout by year of the WBS costs for both RIA and GDLS are summarized in Tables 2,3,4 (pages 21, 22, 23).

Table 2 summarizes the cost in fiscal year 1994 constant dollars (FY94C$).

Table 3 summarizes the cost in escalated dollars (ESC$) which is also known as "current dollars", "then year dollars", or "program dollars".

Table 4 summarizes the cost in discounted fiscal year 1994 constant dollars (DISC FY94C$).

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TABLE 2 PROCUREMENT SENSITIVE

ABRAMS 120MM GUN MOUNTS
COMPETITION SENSITIVE
TOTAL COST – CONSTANT DOLLARS

Alternative 1: 50 – 50 Split M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
GUN MOUNT MFG	3.24	6.33	6.28	6.12	5.97	5.97	5.97	0.50	40.38
GDLS									
GUN MOUNT MFG	3.49	6.98	6.98	6.98	6.98	6.98	6.98	0.58	45.95
TOTAL	6.73	13.31	13.26	13.10	12.95	12.95	12.95	1.08	86.33

Alternative 2: GDLS PRODUCES 100% M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
EQUIPMENT	0.32								0.32
HUMAN RESOURCES	1.33								1.33
GDLS									
GUN MOUNT MFG	6.48	12.97	12.97	12.97	12.97	12.97	12.97	1.08	85.38
TOTAL	8.13	12.97	12.97	12.97	12.97	12.97	12.97	1.08	87.03
DELTA TO ALT 1	1.40	-0.34	-0.29	-0.13	0.02	0.02	0.02	0.00	0.70

Alternative 3: RIA PRODUCES 100% M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
HUMAN RESOURCES	0.11								0.11
GUN MOUNT MFG	6.22	12.18	12.09	11.80	11.54	11.54	11.54	0.96	77.87
GDLS									
FACILITY	0.18								[illegible]
EQUIPMENT	0.41								[illegible]
ENVIRONMENTAL	0.04								[illegible]
HUMAN RESOURCES	0.53								[illegible]
MATERIAL	0.01								[illegible]
PROGRAM MGT	0.20								[illegible]
MAINT / CARETAKER	0.09	0.17	0.17	0.17	0.17	0.17	0.17	0.01	[illegible]
TOTAL	7.79	12.35	12.26	11.97	11.71	11.71	11.71	0.97	[illegible]
DELTA TO ALT 1	1.06	-0.96	-1.00	-1.13	-1.24	-1.24	-1.24	-0.11	[illegible]

* NOTE: COSTS SHOWN ONLY IN FY96 ARE NON-RECURRING ONE TIME COSTS
COSTS SHOWN IN FY96 THROUGH FY03 ARE RECURRING COSTS

PROCUREMENT SENSITIVE

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TABLE 3 PROCUREMENT SENSITIVE

ABRAMS 120MM GUN MOUNTS
COMPETITION SENSITIVE
TOTAL COST – CURRENT DOLLARS

Alternative 1: 50 – 50 Split M (ESC$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
RECURRING MFG	3.53	7.05	7.15	7.12	7.10	7.26	7.42	0.63	47.26
GDLS									
RECURRING MFG	3.80	7.78	7.95	8.12	8.30	8.48	8.67	0.74	53.84
TOTAL	7.33	14.83	15.10	15.24	15.40	15.74	16.09	1.37	101.10

Alternative 2: GDLS PRODUCES 100% M (ESC$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
EQUIPMENT	0.35								0.35
HUMAN RESOURCES	1.45								1.45
GDLS									
RECURRING MFG	7.06	14.45	14.77	15.09	15.43	15.77	16.11	1.37	100.05
TOTAL	8.86	14.45	14.77	15.09	15.43	15.77	16.11	1.37	101.85
DELTA TO ALT 1	1.53	−0.38	−0.33	−0.15	0.03	0.03	0.02		0.75

Alternative 3: RIA PRODUCES 100% M (ESC$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
HUMAN RESOURCES	0.12								[illegible]
RECURRING MFG	6.78	13.57	13.77	13.73	13.73	14.03	14.34	1.22	[illegible]
GDLS									
FACILITY	0.20								[illegible]
EQUIPMENT	0.45								[illegible]
ENVIRONMENTAL	0.04								[illegible]
HUMAN RESOURCES	0.58								[illegible]
MATERIAL	0.01								[illegible]
PROGRAM MGT	0.22								[illegible]
MAINT / CARETAKER	0.10	0.19	0.19	0.20	0.20	0.21	0.21	[illegible]	[illegible]
TOTAL	8.50	13.76	13.96	13.93	13.93	14.24	14.55	[illegible]	94.1
DELTA TO ALT 1	1.17	−1.07	−1.14	−1.31	−1.47	−1.50	−1.54	−0.14	[illegible]

* NOTE: COSTS SHOWN ONLY IN FY96 ARE NON–RECURRING ONE TIME COSTS.
COSTS SHOWN IN FY96 THROUGH FY03 ARE RECURRING COSTS.

PROCUREMENT SENSITIVE

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PROCUREMENT SENSITIVE

TABLE 4
ABRAMS 120MM GUN MOUNTS
COMPETITION SENSITIVE
TOTAL COST – DISCOUNTED DOLLARS

Alternative 1: 50 – 50 Split DISC M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
RECURRING MFG	3.18	5.96	5.68	5.32	4.98	4.79	4.60	0.37	34.88
GDLS									
RECURRING MFG	3.42	6.57	6.31	6.06	5.83	5.60	5.38	0.43	39.6
TOTAL	6.60	12.53	11.99	11.38	10.81	10.39	9.98	0.80	74.48

Alternative 2: GDLS PRODUCES 100% DISC M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
EQUIPMENT	0.31								0.31
HUMAN RESOURCES	1.30								1.30
GDLS									
RECURRING MFG	6.35	12.21	11.73	11.27	10.82	10.40	9.99	0.80	73.57
TOTAL	7.96	12.21	11.73	11.27	10.82	10.40	9.99	0.80	75.18
DELTA TO ALT 1	1.36	–0.32	–0.26	–0.11	0.01	0.01	0.01		0.70

Alternative 3: RIA PRODUCES 100% DISC M (FY94C$)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
RIA									
HUMAN RESOURCES	0.11								0.11
RECURRING MFG	6.10	11.47	10.93	10.25	9.63	9.25	8.89	0.71	67.23
GDLS									
FACILITY	0.18								0.18
EQUIPMENT	0.40								[illegible]
ENVIRONMENTAL	0.04								[illegible]
HUMAN RESOURCES	0.52								[illegible]
MATERIAL	0.01								[illegible]
PROGRAM MGT	0.20								[illegible]
MAINT / CARETAKER	0.09	0.16	0.15	0.15	0.14	0.14	0.13	0.01	[illegible]
TOTAL	7.65	11.63	11.08	10.40	9.77	9.39	9.02	0.72	69.66
DELTA TO ALT 1	1.05	–0.90	–0.91	–0.98	–1.04	–1.00	–0.96	–0.09	[illegible]

* NOTE: COSTS SHOWN ONLY IN FY96 ARE NON–RECURRING ONE TIME COSTS.
COSTS SHOWN IN FY96 THROUGH FY03 ARE RECURRING COSTS

PROCUREMENT SENSITIVE

PROCUREMENT SENSITIVE

H. TOTAL COST SUMMARIES

Three different types of costs are shown for the total cost (for 1896 new Abrams 120mm gun mounts) for this analysis. Costs are broken out by the recurring manufacturing cost (the cost driver) and the implementation cost. Implementation costs include all the non-recurring one time costs along with any non-manufacturing related costs associated with implementing an alternative (such as the increased recurring maintenance/ caretaker cost at DATP for Alternative 3).

COST SUMMARY FOR TABLE 2: (FY94C$)

Fiscal year 1994 constant dollars (FY94C$) show the costs without the effect of inflation in base year 1994.

ALTERNATIVE	IMPLEMENTATION COST M (FY94C$)	MFG COST M (FY94C$)	TOTAL COST M (FY94C$)
50/50 Split	0.00	86.33	86.33
Alt 2: GDLS 100%	1.65	85.38	87.03
Alt 3: RIA 100%	2.60	77.87	80.47

COST SUMMARY FOR TABLE 3: (ESC$)

Escalated dollars (ESC$) show the costs with the effect of inflation. This cost is also referred to as "current dollars", "then year dollars" or "program dollars".

ALTERNATIVE	IMPLEMENTATION COST M (ESC$)	MFG COST M (ESC$)	TOTAL COST M (ESC$)
50/50 Split	0.00	101.10	101.10
Alt 2: GDLS 100%	1.80	100.05	101.85
Alt 3: RIA 100%	2.93	91.17	94.10

COST SUMMARY FOR TABLE 4: (DISC FY94C$)

Discounted fiscal year 1994 constant dollars (DISC FY94C$) show the present value of costs without the effect of inflation in base year 1994.

ALTERNATIVE	IMPLEMENTATION COST M (DISC)	MFG COST M (DISC)	TOTAL COST M (DISC)
50/50 Split	0.00	74.48	74.48
Alt 2: GDLS 100%	1.61	73.57	75.18
Alt 3: RIA 100%	2.43	67.23	69.66

PROCUREMENT SENSITIVE

I. COMPARISON OF ALTERNATIVES

PROCUREMENT SENSITIVE

GENERAL

From analyzing the above data it is evident that the cost driver for the total gun mount cost is the gun mount manufacturing cost. It is also acknowledged that there is a degree of uncertainty in the business base projections. This leads to the conclusion that the gun mount manufacturing cost (the cost driver) has an element of uncertainty. The cost of implementation is relatively insignificant when compared to the manufacturing cost for 1896 new Abrams 120mm gun mounts.

When the status quo, Alternative 1 (50/50 split of new Abrams 120mm gun mount production between RIA and DATP) and the lowest cost alternative, Alternative 3 (RIA produces 100% of the new Abrams 120mm gun mounts), are compared (86.33 M - 80.47 M) there is a 5.86 M (FY94C$) lower cost for Alternative 3. This amounts to a 7% cost difference when Alternative 3 is compared to Alternative 1.

With the inherent uncertainty in the business base projections for both RIA and GDLS in the FY96 through FY03 timeframe, there is also uncertainty about which alternative will provide the lowest cost to the Army. The sensitivity analysis examines the effects of the business base on the gun mount manufacturing cost for both RIA and GDLS.

ANALYSIS OF BUSINESS BASE PROJECTIONS

A verification of business base projections was made by contacting managers associated with each program listed for RIA and GDLS and asking them to comment on the reasonableness of the man years or quantities or dollars listed.

RIA BUSINESS BASE PROJECTION

The workload for RIA in the FY96 through FY03 timeframe is shown in Appendix B. The RIA business base projection varies per year and increases by 21% from FY96 to FY00 and levels out from FY00 through FY03. The overhead and burden for RIA is spread over the total forecasted direct labor man years for RIA.

Letters were sent out asking for confirmation of projected RIA workload data to the programs, explicitly identified in the projection, that are active during the FY96 to FY03 time frame: M119, M198, LTWT155, AEI, M48A5, XM291, AGS M35, M109A2, M109A[illegible], PALADIN, CMAS, AFAS, FAPP. Responses were obtained from 8 of the 9 program offices that showed activity during the study period. The opinions collected suggested that approximately 31% of the

portion of the projection that could be verified was not likely to ever be funded. On the other hand, some RIA programs that are relatively firm were not included in the projection and may compensate for all or some of the 31% that was found to be unlikely to occur.

The projection for RIA's business base includes a large amount of prototype, spare parts and miscellaneous work that could not be verified. This afforded no points of contact that could independently verify the likelihood that this work would materialize. The RIA "industrial preparedness" work projected was verified. Approximately 40% of the RIA total business base was unable to be verified.

GDLS BUSINESS BASE PROJECTION

The workload for GDLS in the FY96 through FY03 timeframe is shown in Appendix C. The GDLS projected business base is the GDLS corporate position that GDLS will maintain a 1.4 per day M1A2 vehicle equivalent business base (338 veh/yr). The Abrams Upgrade Phase 2 program consists of .5 veh/day, M1A2 FMS sales consists of .7 veh/day, while the remaining .2 veh/day consists of other programs such as the Fox along with the other service contracts that GDLS performs as a "full service contractor".

It should be pointed out that 50% of the GDLS Business Base consists of FMS sales that are expected to materialize. These are FMS sales that are currently not on contract. PEO-ASM has reviewed the reasonableness of a 1.4/day production rate in the time frame of the study with a combination of Upgrade Programs, FMS sales, other support contracts, and unknown other requirements. 50% of the GDLS business base is not firm and depends on unknown FMS sales.

DEFENSE BUSINESS BASE UNCERTAINTY

With the current defense industrial base situation it is difficult to accurately project the RIA and GDLS business base from FY96 through FY03. The situation that might be faced by the Army during the timeframe of the study may be distinctly different from the forecasted full business base. This is important because the fixed overhead cost borne by each unit will increase if the business base shrinks. Both RIA and GDLS were asked to determine what the cost of their gun mounts would be if only a portion of their business base materialized.

For a sensitivity analysis, RIA and GDLS were asked to provide the cost of a gun mount if only 75%, 50%, 40%, and 30% of their own total projected business base eventually became firm. These situations are referred to as a decremented business base. RIA

additionally supplied costs associated with a 90% business base. A comparable 90% business base cost for GDLS was interpolated by TACOM Cost Analysis.

It is important to note that RIA decrements are independent of GDLS decrements. This means that RIA could be operating at a 10% decrement (90% of their full projected business base) and at the same time GDLS could be operating at a 50% decrement. It is also true that GDLS could be operating at a 10% decrement while at the same time RIA could be operating at a 50% decrement.

Table 5 shows a summary of the sensitivity analysis results on the cost driver, the gun mount manufacturing cost, in FY94C$. The costs shown for RIA have been adjusted to show a decrease in required M1A2 gun mounts when the GDLS business base is decremented. For example, if the GDLS business base is decremented 50% there are only 144 gun mounts per year required instead of 288 gun mounts per year. Thus RIA would produce only as many new Abrams 120mm gun mounts as the reduced M1A2 requirement dictates.These are only recurring manufacturing unit costs. No one time costs associated with closing facilities are included in these figures. This is the unit cost that the program manager would have to budget for in the POM.

To use the unit cost matrix (Table 5), find the column that corresponds to the percentage of RIA's business base projection that is expected to materialize. Next find the row that is labeled with the percentage of GDLS's business base that is expected to materialize. The three numbers at the intersection of the column and row are the manufacturing unit costs for the three alternatives. The lowest cost manufacturing cost in each scenario is indicated by a box surrounding it.

Table 6 shows the total cost for each of the sensitivity analysis' 36 scenarios. For comparison purposes the total cost includes the cost to manufacture 1896 Abrams 120mm gun mounts. To use Table 6 as a breakeven analysis, look down the columns and across the rows to see when the lowest cost alternative shifts. The actual breakeven point is between the two percentages that border the shift.

For Table 7, "Total Delta Cost of Retaining a 50/50 split" matrix, the top numbers at the intersection of the column and row are the delta cost (premium) between Alternative 1, 50/50 split, and the lowest cost alternative at the associated percentages of the two business bases. The next number down shows this cost difference as a percentage of the total cost of Alternative 1. Below this, the lowest cost alternative is identified.

The results of the sensitivity analysis for the decrement unit manufacturing costs are summarized in Tables 5, 6, and 7 on the following pages.

TABLE 5

MANUFACTURING UNIT COST SENSITIVITY
RIA RATES LINEARLY ADJUSTED FOR DECREASED GDLS M1A2 REQUIREMENT
ABRAMS 120mm GUN MOUNTS

GUNMOUNT MANUFACTURING UNIT COST FOR POTENTIAL
PERCENTAGES OF PROJECTED BUSINESS BASES

LOWEST COST IS BOXED IN EACH SCENARIO
K FY94C$

PERCENTAGE OF PROJECTED BUSINESS BASE

GENERAL DYNAMICS LAND SYSTEMS / PERCENTAGE OF PROJECTED BUSINESS BASE	100%	90%	75%	50%	40%	30%
100%	ALT 1 45.8 ALT 2 45.0 ALT 3 41.1	ALT 1 46.4 ALT 2 45.0 ALT 3 42.2	ALT 1 48.4 ALT 2 45.0 ALT 3 45.9	ALT 1 54.0 ALT 2 45.0 ALT 3 55.6	ALT 1 53.5 ALT 2 45.0 ALT 3 53.8	ALT 1 57.1 ALT 2 45.0 ALT 3 58.9
90%	ALT 1 46.1 ALT 2 45.8 ALT 3 41.4	ALT 1 47.0 ALT 2 45.8 ALT 3 42.6	ALT 1 49.0 ALT 2 45.8 ALT 3 46.3	ALT 1 54.6 ALT 2 45.8 ALT 3 56.4	ALT 1 54.2 ALT 2 45.8 ALT 3 54.7	ALT 1 57.9 ALT 2 45.8 ALT 3 60.3
75%	ALT 1 46.8 ALT 2 47.0 ALT 3 41.8	ALT 1 47.8 ALT 2 47.0 ALT 3 43.3	ALT 1 49.7 ALT 2 47.0 ALT 3 47.0	ALT 1 55.5 ALT 2 47.0 ALT 3 57.5	ALT 1 55.2 ALT 2 47.0 ALT 3 56.1	ALT 1 59.0 ALT 2 47.0 ALT 3 62.3
50%	ALT 1 49.8 ALT 2 52.4 ALT 3 42.6	ALT 1 50.8 ALT 2 52.4 ALT 3 44.3	ALT 1 52.8 ALT 2 52.4 ALT 3 48.2	ALT 1 58.7 ALT 2 52.4 ALT 3 59.4	ALT 1 58.5 ALT 2 52.4 ALT 3 58.5	ALT 1 62.5 ALT 2 52.4 ALT 3 65.6
40%	ALT 1 50.8 ALT 2 53.7 ALT 3 42.9	ALT 1 51.8 ALT 2 53.7 ALT 3 44.8	ALT 1 53.8 ALT 2 53.7 ALT 3 48.7	ALT 1 59.6 ALT 2 53.7 ALT 3 60.2	ALT 1 59.4 ALT 2 53.7 ALT 3 59.5	ALT 1 63.5 ALT 2 53.7 ALT 3 66.9
30%	ALT 1 51.8 ALT 2 55.6 ALT 3 43.3	ALT 1 52.7 ALT 2 55.6 ALT 3 45.3	ALT 1 54.7 ALT 2 55.6 ALT 3 49.3	ALT 1 60.8 ALT 2 55.6 ALT 3 61.2	ALT 1 60.7 ALT 2 55.6 ALT 3 60.7	ALT 1 65.0 ALT 2 55.6 ALT 3 68.7

ALT 1 = 50/50 PRODUCTION SPLIT (STATUS QUO)
ALT 2 = GDLS PRODUCES ALL 120mm GUNMOUNTS
ALT 3 = RIA PRODUCES ALL 120mm GUNMOUNTS

[ ] = GDLS WINS - ALT 2 HAS LOWEST COST
[ ] = RIA WINS - ALT 3 HAS LOWEST COST

NOTE: COSTS ARE ROUNDED

PROCUREMENT SENSITIVE

TABLE 6
ABRAMS 120MM GUN MOUNTS
TOTAL COST: SENSITIVITY ANALYSIS
RIA RATES LINEARLY ADJUSTED FOR DECREASED GDLS M1A2 REQUIREMENT

AT POTENTIAL PERCENTAGES OF PROJECTED BUSINESS BASES
MILLIONS FY94C$

ROCK ISLAND ARSENAL
PERCENTAGE OF PROJECTED BUSINESS BASE

GENERAL DYNAMICS LAND SYSTEMS — PERCENTAGE OF PROJECTED BUSINESS BASE	100%	90%	75%	50%	40%	30%
100%	ALT 1 86.3 ALT 2 87.0 ALT 3 90.5	ALT 1 88.0 ALT 2 87.0 ALT 3 92.6	ALT 1 91.7 ALT 2 87.0 ALT 3 99.6	ALT 1 102.3 ALT 2 87.0 ALT 3 108.0	ALT 1 [illegible] ALT 2 87.0 ALT 3 104.6	ALT 1 108.2 ALT 2 87.0 ALT 3 114.3
90%	ALT 1 87.3 ALT 2 88.5 ALT 3 91.1	ALT 1 89.0 ALT 2 88.5 ALT 3 93.4	ALT 1 92.8 ALT 2 88.5 ALT 3 90.4	ALT 1 103.5 ALT 2 88.5 ALT 3 109.5	ALT 1 [illegible] ALT 2 88.5 ALT 3 [illegible]	ALT 1 109.7 ALT 2 88.5 ALT 3 116.9
75%	ALT 1 88.7 ALT 2 90.8 ALT 3 91.9	ALT 1 90.5 ALT 2 90.8 ALT 3 94.7	ALT 1 94.2 ALT 2 90.8 ALT 3 91.7	ALT 1 105.2 ALT 2 90.8 ALT 3 111.6	ALT 1 [illegible] ALT 2 90.8 ALT 3 109.0	ALT 1 111.8 ALT 2 90.8 ALT 3 120.7
50%	ALT 1 94.3 ALT 2 101.0 ALT 3 93.4	ALT 1 96.2 ALT 2 101.0 ALT 3 96.6	ALT 1 100.0 ALT 2 101.0 ALT 3 94.0	ALT 1 111.3 ALT 2 101.0 ALT 3 115.2	ALT 1 110.9 ALT 2 101.0 ALT 3 113.5	ALT 1 118.5 ALT 2 101.0 ALT 3 127.0
40%	ALT 1 95.7 ALT 2 103.5 ALT 3 93.9	ALT 1 97.6 ALT 2 103.5 ALT 3 97.5	ALT 1 101.5 ALT 2 103.5 ALT 3 94.9	ALT 1 112.9 ALT 2 103.5 ALT 3 116.7	ALT 1 112.6 ALT 2 103.5 ALT 3 115.4	ALT 1 120.4 ALT 2 103.5 ALT 3 129.4
30%	ALT 1 97.7 ALT 2 107.1 ALT 3 94.7	ALT 1 99.6 ALT 2 107.1 ALT 3 98.5	ALT 1 103.7 ALT 2 107.1 ALT 3 96.1	ALT 1 115.3 ALT 2 107.1 ALT 3 118.6	ALT 1 115.1 ALT 2 107.1 ALT 3 117.7	ALT 1 123.1 ALT 2 107.1 ALT 3 132.9

AT EACH POTENTIAL PERCENTAGE OF THE PROJECTED BUSINESS BASES:

1) RIA WILL NOT DOWNSIZE UNTIL ITS BUSINESS BASE FALLS BELOW 50% OF THE PROJECTION

2) COSTS ARE ROUNDED

3) TOTAL COSTS INCLUDE MANUFACTURING COSTS FOR 1896 ABRAMS 120MM GUN MOUNTS FOR COMPARISON PURPOSES

[ ] = GDLS WINS - ALT 2 HAS LOWEST COST

[ ] = RIA WINS - ALT 3 HAS LOWEST COST

PROPRIETARY INFORMATION

01DEC 93

TABLE 7
ABRAMS 120MM GUN MOUNTS
RIA RATES LINEARLY ADJUSTED FOR DECREASED GDLS M1A2 REQUIREMENT
TOTAL DELTA COST OF RETAINING 50/50 PRODUCTION SPLIT

PREMIUM TO RETAIN 50/50 SPLIT AS A PERCENTAGE OF TOTAL PRODUCTION COST
AT POTENTIAL PERCENTAGES OF PROJECTED BUSINESS BASES
MILLIONS FY94C$

ROCK ISLAND ARSENAL
PERCENTAGE OF PROJECTED BUSINESS BASE

GENERAL DYNAMICS LAND SYSTEMS — PERCENTAGE OF PROJECTED BUSINESS BASE	100%	90%	75%	50%	40%	30%
100%	DELTA COST $9.8 M % PREMIUM 8.72 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $5.4 M % PREMIUM 8.14 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $4.7 M % PREMIUM 5.13 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $19.3 M % PREMIUM 14.98 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $14.4 M % PREMIUM 14.20 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $21.2 M % PREMIUM 19.58 % GDLS WINS – ALT 2 HAS LOWEST COST
90%	DELTA COST $8.2 M % PREMIUM 7.10 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $5.0 M % PREMIUM 8.29 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $4.3 M % PREMIUM 4.83 % GDLS WINS – ALT 3 HAS LOWEST COST	DELTA COST $15.0 M % PREMIUM 14.49 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $14.3 M % PREMIUM 13.91 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $21.2 M % PREMIUM 19.33 % GDLS WINS – ALT 2 HAS LOWEST COST
75%	DELTA COST $6.6 M % PREMIUM 7.67 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $5.0 M % PREMIUM 8.41 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $3.4 M % PREMIUM 3.81 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $14.4 M % PREMIUM 13.69 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $13.9 M % PREMIUM 13.26 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $21.0 M % PREMIUM 18.78 % GDLS WINS – ALT 2 HAS LOWEST COST
50%	DELTA COST $10.8 M % PREMIUM 11.86 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $6.6 M % PREMIUM 9.96 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $6.0 M % PREMIUM 6.00 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $10.3 M % PREMIUM 9.25 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $9.9 M % PREMIUM 8.93 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $17.5 M % PREMIUM 14.77 % GDLS WINS – ALT 2 HAS LOWEST COST
40%	DELTA COST $11.8 M % PREMIUM 12.33 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $10.1 M % PREMIUM 10.36 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $6.8 M % PREMIUM 6.50 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $8.4 M % PREMIUM 8.33 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $8.1 M % PREMIUM 8.08 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $16.9 M % PREMIUM 14.04 % GDLS WINS – ALT 2 HAS LOWEST COST
30%	DELTA COST $13.0 M % PREMIUM 13.31 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $11.3 M % PREMIUM 11.32 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $7.6 M % PREMIUM 7.33 % RIA WINS – ALT 3 HAS LOWEST COST	DELTA COST $6.2 M % PREMIUM 7.11 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $6.0 M % PREMIUM 6.95 % GDLS WINS – ALT 2 HAS LOWEST COST	DELTA COST $16.0 M % PREMIUM 12.96 % GDLS WINS – ALT 2 HAS LOWEST COST

AT EACH POTENTIAL PERCENTAGE OF THE PROJECTED BUSINESS BASES:

1) THE DELTA COST IS THE DIFFERENCE BETWEEN THE LOWEST COST ALTERNATIVE AND THE COST OF RETAINING PRESENT 50/50 PRODUCTION SPLIT

2) THE % PREMIUM IS THE DELTA COST TO RETAIN 50/50 SPLIT AS A PERCENTAGE OF TOTAL PRODUCTION COST

3) RIA WILL NOT DOWNSIZE UNTIL ITS BUSINESS BASE FALLS BELOW 90% OF THE PROJECTION

4) COSTS ARE ROUNDED

5) TOTAL COSTS INCLUDE MANUFACTURING COSTS FOR 1996 ABRAMS 120MM GUN MOUNTS FOR COMPARISON PURPOSES

- GDLS WINS – ALT 2 HAS LOWEST COST
- RIA WINS – ALT 3 HAS LOWEST COST

PROCUREMENT SENSITIVE

J. SUMMARY AND CONCLUSIONS

The sensitivity analysis on the manufacturing unit cost for the Abrams 120mm gun mount (Table 5) shows that the outcome of the study depends on the amount of firm business that materializes for both GDLS and RIA. The cost driver (manufacturing cost) is highly dependent on the accuracy of the business base projection for FY96 -FY03. Different combinations of RIA and GDLS business base projections yield different recommendations based on which alternative is the low cost alternative for the study.

In addition to the cost comparison, a 50/50 split in production offers unquantifiable benefits by reducing production risks and offering the benefit of healthy cost and quality competition. If, at a later date, the situation in either of the producers' business bases significantly shifts the option still exists to go sole source to either RIA or GDLS.

If Alternative 2 or Alternative 3 was chosen, it is a time consuming and expensive process to subsequently change the production allocation decision back to a 50/50 Split or to either RIA to GDLS. Once gun mount machining equipment is excessed from DATP or RIA, the Army must procure replacements for the excessed equipment, install the new equipment, requalify the new equipment, hire and train workers. Moreover, this would leave the Army without the pressure to stay competitive which currently exists with two producers. The incentive to keep producing a cost effective quality gun mount by either RIA or GDLS would be lower since there would only be one, sole source producer.

Alternative 1 has the advantage of no impact to the current staffing of human resources at both DATP and RIA and maintains the Abrams 120mm gun mount manufacturing skills at both sites. Alternative 2 results in the loss of 60 RIA employees and a gain of 15 GDLS employees. Alternative 3 results in the loss of 36 GDLS employees, the loss of 3 DATP DPRO employees, and a gain of 8 RIA employees.

Lastly, there are great advantages in maintaining the partnership between RIA and GDLS (with a 50/50 split) in order to foster the engineering innovations that have been seen previously in the RIA and GDLS joint effort to produce Abrams gun mounts. GDLS and RIA would work as partners rather than competitors to ensure the cost-effective preservation of the commercial and government tank industrial base.

Since the cost of the gun mounts depends strongly on the available business base, and the projection of the business base is uncertain, it is hard to say with certainty which producer is superior judging only by economic considerations. When all factors are taken into account the difference between alternatives is not significant. With the unquantifiable benefits considered it becomes evident that Alternative 1: a 50/50 RIA/GDLS split depicts the "best value" to the Army.

K. RECOMMENDATION

There is uncertainty in the business base projections for both RIA and GDLS (the cost driver for this cost comparison). The low cost alternative changes for different projections of the RIA and GDLS projected business bases.

There are great advantages in maintaining the partnership between RIA and GDLS (the status quo). GDLS and RIA would work as partners rather than competitors to ensure the cost-effective preservation of the tank commercial and government industrial base.

After the quantifiable benefits and unquantifiable benefits are taken into account, there is no evidence to warrant a change in the status quo.

RECOMMENDATION: MAINTAIN A 50/50 SPLIT BETWEEN RIA AND GDLS FOR NEW ABRAMS 120mm GUN MOUNTS

APPENDIX A
ABRAMS GUN MOUNT PRODUCTION DELIVERY SCHEDULE

	1996											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
ALTERNATIVE #1												
RIA GUN MOUNTS				12	12	12	12	12	12	12	12	12
GDLS GUN MOUNTS				12	12	12	12	12	12	12	12	12
ALTERNATIVE #2												
RIA GUN MOUNTS												
GDLS GUN MOUNTS				24	24	24	24	24	24	24	24	24
ALTERNATIVE #3												
RIA GUN MOUNTS				24	24	24	24	24	24	24	24	24
GDLS GUN MOUNTS												

	1997 – 2001 (QUANTITY DELIVERED PER YEAR)											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
ALTERNATIVE #1												
RIA GUN MOUNTS	12	12	12	12	12	12	12	12	12	12	12	12
GDLS GUN MOUNTS	12	12	12	12	12	12	12	12	12	12	12	12
ALTERNATIVE #2												
RIA GUN MOUNTS												
GDLS GUN MOUNTS	24	24	24	24	24	24	24	24	24	24	24	24
ALTERNATIVE #3												
RIA GUN MOUNTS	24	24	24	24	24	24	24	24	24	24	24	24
GDLS GUN MOUNTS												

	2002												
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
ALTERNATIVE #1													
RIA GUN MOUNTS	12	12	12	12	12	12	12	12	12	12			[illegible]
GDLS GUN MOUNTS	12	12	12	12	12	12	12	12	12	12			[illegible]
ALTERNATIVE #2													
RIA GUN MOUNTS													
GDLS GUN MOUNTS	24	24	24	24	24	24	24	24	24	24			[illegible]
ALTERNATIVE #3													
RIA GUN MOUNTS	24	24	24	24	24	24	24	24	24	24			[illegible]
GDLS GUN MOUNTS													

DOCUMENT SENSITIVE

PROCUREMENT SENSITIVE

APPENDIX B

ROCK ISLAND ARSENAL

PROJECTED WORKLOAD MANYEARS

PROGRAM	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
LTWT155	49	49	52	75	103	103	103	103
M1/AEI	13	0	0	0	0	0	0	0
XM291	8	41	31	33	33	33	33	33
AGS M35	13	16	35	35	35	35	35	35
M109A5	58	51	42	42	39	39	39	39
PALADIN	8	8	0	0	0	0	0	0
RCMAS	32	14	0	0	0	0	0	0
AFAS	16	16	35	35	35	35	35	35
SP PARTS	55	75	75	75	75	75	75	75
MISC	50	51	51	51	51	51	51	51
PROTOTYPE	39	39	46	46	46	46	46	46
IND PREP	22	22	22	22	22	22	22	22
TOTAL DIRECT LABOR MANYEARS	363	382	389	414	439	439	439	439

APPENDIX C

PROCUREMENT SENSITIVE

GENERAL DYNAMICS LAND SYSTEMS

PROJECTED WORKLOAD M1A2 VEHICLE EQUIVALENTS / DAY

PROGRAM	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
M1A2 UPGRADE	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
FMS M1A2	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
OTHER GDLS PROGRAMS	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
TOTAL M1A2 VEHICLE EQUIVALENTS / DAY	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950608-16

FROM: Jimeno, PHILIP	TO: DIXON
TITLE:	TITLE: CHAIRMAN
ORGANIZATION:	ORGANIZATION: DBCRC
INSTALLATION (s) DISCUSSED: Kimbrough Army Community Hospital	

OFFICE OF THE CHAIRMAN	FYI	ACTION	INIT	COMMISSION MEMBERS	FYI	ACTION	INIT
CHAIRMAN DIXON				COMMISSIONER CORNELLA	✓		
STAFF DIRECTOR	✓			COMMISSIONER COX	✓		
EXECUTIVE DIRECTOR	✓			COMMISSIONER DAVIS	✓		
GENERAL COUNSEL	✓			COMMISSIONER KLING	✓		
MILITARY EXECUTIVE				COMMISSIONER MONTOYA	✓		
				COMMISSIONER ROBLES	✓		
DIR./CONGRESSIONAL LIAISON		✓		COMMISSIONER STEELE	✓		
DIR./COMMUNICATIONS				REVIEW AND ANALYSIS			
				DIRECTOR OF R & A	✓		
EXECUTIVE SECRETARIAT				ARMY TEAM LEADER		X	
				NAVY TEAM LEADER			
DIRECTOR OF ADMINISTRATION				AIR FORCE TEAM LEADER			
CHIEF FINANCIAL OFFICER				INTERAGENCY TEAM LEADER			
DIRECTOR OF TRAVEL				CROSS SERVICE TEAM LEADER			
DIR./INFORMATION SERVICES							

TYPE OF ACTION REQUIRED

✓	Prepare Reply for Chairman's Signature		Prepare Reply for Commissioner's Signature
	Prepare Reply for Staff Director's Signature		Prepare Direct Response
	ACTION: Offer Comments and/or Suggestions		FYI

Subject/Remarks:

Request for DBCRC to reject the DOD recommendation to downsize Kimbrough Army Community Hospital at Ft. Meade, MD.

Date:	Routing Date:	Date Originated:	Mail Date:
950610	950608	950605	

PHILIP C. JIMENO
DISTRICT 31
ANNE ARUNDEL COUNTY
CHAIRMAN, ANNE ARUNDEL COUNTY
SENATE DELEGATION
COMMITTEES
JUDICIAL PROCEEDINGS
VICE CHAIRMAN
EXECUTIVE NOMINATIONS

SENATE OF MARYLAND

ANNAPOLIS, MARYLAND 21401-1991

HOME:
5915 MANOR HOUSE LANE
SUNNYFIELD ESTATES
BALTIMORE, MARYLAND 21225-3359
(410) 636-4134

OFFICE:
316 JAMES SENATE OFFICE BUILDING
ANNAPOLIS, MARYLAND 21401-1991
(410) 841-3658
FAX (410) 841-3617

950608-16

June 5, 1995

Allan Dixon, Chairman
Federal Base Closure & Realignment Commission
1700 North Moore Street
Suite 1425
Arlington, VA 22209

Dear Chairman Dixon:

I am writing to request that the Federal Base Closure and Realignment Commission reject the recommendation of the Department of Defense to downsize the Kimbrough Army Community Hospital at Fort George Meade, Maryland.

This facility is critical to the health care needs of the active and retired military community in Anne ARundel County, as well as the emergency medical needs of the National Security Agency. I respectfully request Kimbrough be maintained as a fully operational community hospital.

If you have any questions, please feel free to contact my office.

Sincerely,

Philip C. Jimeno

PCJ:hph

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 8, 1995

Please refer to this number when responding 950601-20
R1

The Honorable Alan J. Dixon
Chairman, The Defense Base Closure
and Realignment Commission
1700 North Moore Street, Ste. 1425
Arlington, Virginia 22209

Dear Chairman Dixon:

The Army Basing Study has reviewed the letter from the Defense Base Closure and Realignment Commission, dated June 1, 1995 regarding Price Support Center.

The following responses are the answers to the questions raised by your staff:

Question 1: The revised COBRA includes a $715,000 miscellaneous recurring cost for housing allowances. Please provide supporting documentation.

Answer 1: See attachment for how the recurring BAQ/VHA costs were developed and implemented in the revised COBRA.

Question 2: The recommendation does not address the relocation of other tenants. A survey by the Price BRAC Office indicated the major tenants have 45,000 tons of materiel to move. In addition, these tenants have identified requirements to lease or construct new warehouse space. Since the Army is closing Price, shouldn't these costs be included in COBRA?

Answer 2: No. The Army provides this excess space for use by other agencies, but does not assume any obligation to move tenants in or out of the facilities. These other tenants reimburse the Army for the use of space at Price. When the tenants leave Price they will no longer reimburse the Army. Tenants will have ample notice to move to another location or possibly claim the space under the reuse screening program.

Question 3: The OMA funded portion of the base support contract is $7 million. How much of this is required by the Reserves to operate the enclave?

Answer 3: Based on the 29% reduction in the population of Price, COBRA estimates a savings of about $1.6M in nonpayroll base support. The amount remaining to provide support to the enclave would be $5.4M.

Printed on Recycled Paper

The information provided is accurate and complete to the best of our knowledge and belief. If you need any clarification to these responses, please contact Cathy Polmateer (703) 693-0077/8.

for MICHAEL G. JONES
COL, GS
Director, The Army Basing Study

Attachment

RECURRING BAQ/VHA COST
(ST. LOUIS, MO AREA)

Officer Quarters X (VHA Rate + BAQ Rate)

X (121 X 12) + (7717)

X $ 9,169

19 X $ 9,169 = $ 174,211.00

NOTE: No BOQs to add to total # Officer Quarters

Enlisted Quarters X (VHA Rate + BAQ Rate)

X (77 X 12) + (5223)

X ($ 6,147)

65 units + 1 SEQ + 22 JEQ X $ 6,147 =

88 X $ 6,147 = $ 540,936.00

The "Recurring BAQ/VHA Costs" for Military Remaining in St. Louis, MO area computes as follows:

$ 174,211.00 + $ 540,936.00 = **$ 715,147.00**

S: 8 JUN (R)

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTOYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

June 1, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Please refer to this number when responding 950601-20

Dear Colonel Jones:

We have reviewed the revised COBRA for the Price Support Center, and have identified the following issues.

1. The revised COBRA includes a $715,000 miscellaneous recurring cost for housing allowances. Please provide supporting documentation.

2. The recommendation does not address the relocation of other tenants. A survey by the Price BRAC Office indicates the major tenants have 45,000 tons of materiel to move (see attachment). In addition, these tenants have identified requirements to lease or construct new warehouse space. Since the Army is closing Price, shouldn't these costs be included in COBRA?

3. The OMA funded portion of the base support contract is $7 million. How much of this is required by the Reserves to operate the enclave?

Please provide answers by June 8, 1995. If you need any clarification, please contact Mike Kennedy, the Army Team Analyst.

I appreciate your assistance and cooperation.

Sincerely,

TO: TABS
FR: DBCRC
9 PAGES FOLLOW

Edward A. Brown III
Army Team Leader

EB/mk
Attachment

Rec'd 2 Jun 95 10600 for action AP

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
WASHINGTON, DC 20310-0200

REPLY TO
ATTENTION OF

June 6 1995

Defense Base Closure and
Realignment Commission
1700 North Moore Street
Suite 1425
ATTN: Mr Brown
Arlington, Virginia 22209

Dear Mr. Brown,

In response to your letter of 1 June 95 (950531-26), the following information is provided with respect to Kimbrough Army Community Hospital, Fort Meade, MD.

The Exceptional Family Member Program (EFMP) is primarily a program for assignments overseas; however in CONUS, the Army takes into account service members and their families when they are enrolled in the EFMP. There is no regulatary requirement for families to live on-post or to have on-post emergency room facilities with respect to EFMP. Fort Meade does have a higher proportion of soldiers with family members having special health care needs; but, the tertiary care medical facilities that supported Fort Meade in the past will continue to provide an adequate level of care in the future. Those relatively small number of Fort Meade families with acute medical problems that require rapid access to level II emergency room treatment facilities will be supported by two DoD Medical Centers within 20 miles. Additionally, North Anne Arundel Hospital has a level II MTF emergency room which is only 11 miles from Fort Meade. Some families with greater medical needs may be required to relocate, under normal rotation cycles, to meet their special requirements for proximity to an emergency room.

The cost differential described in your letter refers to Relative Weighted Product (RWP) factors. This factor was described in our response to the Commission 16 May letter. A fact sheet has been attached from U.S. Army Medical Command that further clarifies the Kimbrough Hospital situation.

In reference to the Army's COBRA, the Army is only claiming $6.4 M in recurring savings not $18.5 M. The $12.1 M figure is the cost associated with the funding transfer from Kimbrough to Walter Reed Medical Center. If the Army included this figure in its COBRA, we would capture it as a savings at Kimbrough and a cost at Walter Reed AMC. In this comparison

analysis, this information becomes a constant and should not be included in the analysis. The only reason to include the factors is if you accept the community RWP argument, which the Army has already disagreed with in previously correspondence. Even then it would only be the difference between the costs.

The point of contact for Kimbrough is LTC(P) Powell, (703) 697-1765.

Encl

MICHAEL G. JONES
COL, GS
Director, The Army Basing Study

RELATIVE WEIGHTED PRODUCTS
(RWPs)

Provided to LTC Powell (DA BRACO) in reference to the question of why the cost per RWP at WRAMC is higher than MEDDAC, Fort Meade.

Relative weighted products are a weighted measure of work that attempts to bring comparability to the work produced at different facilities. Ideally these would be similar types of facilities, however, RWPs can be used in comparison of different types of facilities.

The comparisons of small hospitals of limited capability (i.e., Kimbrough Army Community Hospital [KACH]) to large tertiary care, referral centers conducting multiple graduate medical education programs (Walter Reed AMC) is akin to the proverbial comparison of apples and oranges (even though the element of "comparability" is infused into the equation.

Some of the more obvious detractors to true comparability are:

The graduate medical education programs at WRAMC employ a significantly higher rate of resources (both manpower and dollars). This is a valid additional cost as evidenced by HCFA DRG rate charges that allow approximately a 20 percent add on fee for teaching hospitals. This recognizes that a hospital such as WRAMC should, by its nature, be at a higher cost than a small hospital without a teaching mission.

Physicians assigned to WRAMC provide services for and work physically at KACH (and Dewitt ACH, Fort Belvoir). The cost of these personnel is a charge against WRAMC thereby artificially lowering the KACH cost per RWP (and raising the WRAMC cost).

WRAMC, as a referral center for KACH, could (and does) have a significantly higher cost per RWP even if identical patients are treated at both WRAMC and KACH. For example. Patient 'A' admitted for a serious undiagnosed illness at WRAMC would receive all care and diagnostic testing at WRAMC and all cost would be charged to WRAMC. Patient 'B' admitted at KACH for the same illness would receive care at KACH but receive diagnostic testing/ancillary support and diagnosis at WRAMC performed by WRAMC personnel (a significant charge against WRAMC). Patient 'B' would then return to KACH for care and discharge.

Rick Jaksha
DSN: 471-7058
19 Mar 95

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

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WENDI LOUISE STEELE

June 1, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

950531-26

Dear Colonel Jones:

Representatives of the community group opposing the realignment of Kimbrough Army Community Hospital, Fort Meade, MD have met with Commission staff and have provided the Commission with additional documentation outlining their concerns about the Army's decision to realign the hospital to an outpatient clinic. The document they provided to the Commission is attached.

I would appreciate the Army's position on the community arguments and their implications for the recommendation to realign Kimbrough Army Community Hospital. In particular, please address the comment numbered 1(a) that the Exceptional Family Member Program requires an on-base emergency room and comment 5(c) (and attachment 4) that equivalent workload will cost more to provide at Walter Reed than at Kimbrough.

Also, our discussions with the community make it clear that the recurring savings figure used by the community (and the hospital staff) differs from that used by Army in its COBRA analysis. The Army figures show $18.5 M as a recurring savings (the $6.4 M recurring savings in COBRA plus the the $12.1 M funding transfer from Kimbrough to Walter Reed), while the hospital is reporting $12.7 M as its 1994 cost of inpatient care. Please address this discrepancy as well.

I would appreciate a response by June 9, 1995. Thank you for your assistance. I appreciate your time and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

FT. MEADE ADVOCACY GROUP

MEMO: To BRAC Commission May 31, 1995
Attn: Mr. David Lewis

SUBJ: Back-up Data for Kimgrough (KACH) Presentation

FROM: Ft. Meade Advocacy Group
Menser, (410) 381-3616

The purpose of this submission is to provide the commission with the requested backup for the 4 May 1995 presentation in Baltimore. The deviation from criteria format will be followed.

1. Current and future mission requirements and the impact on operational readiness.

a. Exceptional Family Member Program (EFMP) Not one of the four affected services have evaluated the impact of the hospital/emergency room closure on the 778 families enrolled in the program. The presence of an on-post emergency room is a program requirement. How many of these families will have to be relocated? What will be the cost in both fiscal and human terms?

b. Joint service tenants
What will be the operational impact on NSA and the other 57 tenants?

5. The extent and timing at potential costs and savings

a. BRAC/DOD estimates a $50M savings over 20 years. This savings is attributed to a $3.5M annual savings in civilian personnel pay. (See Encl. #1)

b. According to TABS documentation (See Encl. #2), $12.1M annually will be transferred from the KACH to the WRAMC budget to compensate for the inpatient workload shift. The KACH resource management division has stated (See Encl. #3), that $3.2M of the $12.1M is attributed to civilian personnel pay (Direct pay + step-down/support services pay).
Net savings to DOD $3.5M - $3.2M = $.3M

c. With the closure of KACH inpatient care, 66% of the patients will go to WRAMC and 24% will be added to CHAMPUS. This is in accordance with the vector study on the NCR.

66% will go to WRAMC. WRAMC patient/RWP costs are 139% of the KACH RWP (See Encl. #4).

66% of FY94 INPT cost = $8.4M; 139% of $8.4M = $11.7M.

Increased cost of going to WRAMC is $11.7M - $8.4M = $3.3M. (See Encl. #5).

d. CHAMPUS

In accordance with the vector study, 24% of the KACH INPT will go to CHAMPUS (See Encl. #5). This equates to 532 patients x $6,842 = $3.6M (See Encl. #6).

e. Summary of additional costs caused by reduction of KACH to a clinic:

Additional costs of patients to WRAMC	=	$3.3M
Additional CHAMPUS costs	=	3.6M
Total New Costs		$6.9M
Civilian Pay Savings		.7M
Net Additional Costs		$6.2M

Twenty year additional costs $124M.

FT MEADE (KIMBOROUGH ARMY COMMUNITY HOSPITAL), MD

Return on Investment: The total one-time cost to implement this recommendation is $2 million. The net of all costs and savings during the implementation period is a savings of $16 million. Annual recurring savings after implementation are $4 million with a return on investment expected in 1 year. The net present value of the costs and savings over 20 years is a savings of $50 million.

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 17:24 12/09/1994, Report Created 10:58 02/21/1995

Department : ARMY
Option Package : JM4-1Q MEADE
Scenario File : C:\COBRA\SRCDEF\JM4-1Q.CBR
Std Factrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1996
ROI Year : 1997 (1 Year)

NPV in 2015($K): -49,523
1-Time Cost($K): 1,645

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	-2,705	-6,100	-6,100	-6,100	-6,100	-6,100	-33,206	-6,100
Overhd	2,813	2,593	2,593	2,593	2,593	2,593	15,779	2,593
Moving	634	0	0	0	0	0	634	0
Missio	0	0	0	0	0	0	0	0
Other	421	0	0	0	0	0	421	0
TOTAL	1,163	-3,507	-3,507	-3,507	-3,507	-3,507	-16,371	-3,507

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	20	0	0	0	0	0	20
Enl	35	0	0	0	0	0	35
Civ	74	0	0	0	0	0	74
TOT	129	0	0	0	0	0	129
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 KIMBROUGH ARMY COMMUNITY HOSPITAL TO CLINIC
-ELIMINATE INPATIENT SERVICES
-TRANSFER 85-90% OF FT MEADE CATCHMENT AREA TRANSFERS TO WALTER REED AMC
-INCREASE CHAMPUS BY $2,890K FOR REMAINING 10-15% OUTSIDE CATCHMENT AREA
-TRANSFER A PORTION OF MEDICAL PERSONNEL TO WRAMC TO PROVIDE INPATIENT CARE AT WRAMC
-SHUTS DOWN PORTION OF HOSPITAL FACILITY; CONVERTS SOME SPACE FOR CLINIC

TABS submission by Army
Medical Command

MEDDAC, FORT MEADE
ELIMINATION OF INPATIENT SERVICES
PROJECTED IMPACT

1. Elimination of inpatient services at Ft. Meade will not result in a decrease in costs. It will increase costs.

a. Approximately 85-90% of the current Ft. Meade catchment area. This portion will become an increased champus cost.

b. We will transfer Ft. Meade inpatient costs to WRAMC to cover the cost of patients seeking care at WRAMC.

2. Elimination of inpatient services at Ft. Meade will not result in a 100% decrease in personnel supporting the inpatient services. A portion of the personnel will transfer with the funds to provide the inpatient care at WRAMC. Personnel who provide both in/out patient care cannot always be efficiently split out. They will remain.

FY 94 MTF inpatient dispositions (1)	3,793	
Disp leaving MTF cost at 1:1 Includes 15% D/AD; (1,105*.15)		166
Disp leaving MTF cost at 1:2.8 (2) Includes 15% Ret., D/Ret. & Surv.		86
Total Disp going to champus		252
Projected cost based on MTF champus rate (3)		$1,947,456
Funding transfer to WRAMC to compensate for inpatient workload shift (4)		$12,100,000

NOTES:

Fiscal year 1994 is the baseline year for costs and workload all champus and other outside costs shown are increases above the current levels of expense unless noted as a "transfer".

NOTES CONTINUED:

(1) Source:

Workload total; IPDS, FY94 Complete as of 12-06-94
Workload by Pt Cat; IPDS, FY94, as of 12-07-94
Pt Cat totals do not match Wkld totals due to incomplete records
Totals by Pt Cat are est. based on percentages of available data.

(2) Dispositions by patient category estimates are:

Ret. = 620; D/Ret./Surv. = 794; Other = 187; Total = 1,601
1,601 * .15 = 240 * (1:2.8) = 86
Incorporates validated tradeoff factor of 1 Disp. per 2.8 in MTF

(3) FY 92 Ft. Meade Champus Adm cost rate less Psych inflated 10.$5

($7,000 * 1.104 = $7,728 * # Disp.)
(Source: FY 92 Champus Summary Report)

(4) Includes 100% (1,084) AD, 85% D/AD; 85% Ret./Dep./Svr. Dispositions

KACH
Inpatient Salaries / 2.12.1
FY 94

	Direct Civilian Pay	Support Services Stepdown Pay	Direct Military Pay	Stepdown Pay	Total
	$33,808	$926,004	$99,657	$1,152,091	$2,211,560
	$0	$872	$1,039	$868	$2,779
	$246,483	$64,925	$307,023	$113,709	$732,140
	$0	$474,212	$78,262	$787,309	$1,339,773
	$0	$25,362	$5,391	$54,184	$87,957
	$0	$82,122	$85,942	$186,851	$354,915
	$0	$89,742	$590	$196,365	$286,697
	$0	$170,649	$25,974	$321,403	$518,026
	$441,940	$100,272	$522,394	$190,403	$1,255,009
	$3,733	$160,579	$911	$292,976	$458,199
	$6,446	$72,741	$8,286	$87,921	$177,396
	$0	$250,382	$43,119	$438,614	$732,115
	$0	$54,133	$5,908	$96,636	$156,677
Grand Total	$734,412 *	$2,472,015 *	$1,187,486	$3,919,330	$8,313,243

SOURCE: Medical Expense and Performance Reporting System (MEPRS)

$3.2

Enclosure #3

FACT SHEET

MCXR-RM

22 May 95/
ms richardson/
DSN 923-3613

SUBJECT: BRAC Info - Determining Cost of Performing Kimbrough's Inpatient Services at Walter Reed Army Medical Center

1. Our analysis compared WRAMC cost per Relative Weighted Product versus Kimbrough's cost per Relative Weighted Product.

2. Relative Weighted Product (RWP) is a diagnostic related group (DRG) based measure of resource intensity. The RWP is computed based on length of stay, CHAMPUS weight, national geometric average length of stay and outlier cutoffs, for each major diagnostic category (MDC). This method of cost analysis provides a means of comparison by normalizing the various procedures within an MDC. Thus, we can compare apples to apples.

3. The figures used to compute cost per RWP, come from a combination of data contained in the Military Expense and Performance Reporting System (MEPRS) the Defense Medical Information System (DMIS), and Patient Administration Systems and Biostatistical Activity (PASBA). The following FY 92 Cost per RWP (As of Apr 95) were provided by the MEDICAL COMMAND:

FY 92 COST PER RWP at KIMBROUGH = $4,006.00
FY 92 COST PER RWP at WRAMC = $5,556.00

WALTER REED'S COST PER RWP is 139% of KIMBROUGH's.

4. This means that to perform the SAME inpatient services at WRAMC would cost 139% of what it costs at Kimbrough.

AUTHENTICATED BY:

STEPHEN L. MARKELZ
Deputy Cmdr for Administration

Enclosure #4

BRAC PROPOSAL:

PROJECTED $50M SAVINGS OR $2.5M (NET PRESENT VALUE) * 20 YRS

OUR PROJECTION:

DIRECT HEALTH PROGRAM

Vector

PER THE NATIONAL CAPITAL AREA ECONOMIC ANALYSIS; 66% OF INPATIENT WORKLOAD WOULD BE ABSORBED BY NATIONAL CAPITAL AREA DIRECT CARE SYSTEM. 24% WOULD TRANSFER TO CHAMPUS AND 10% TO THIRD PARTY INSURANCE (TPI).

FY 94	WORKLOAD	=	2217	ADMISSIONS
66%	OF 2217	=	1463	ADMISSIONS TO NCA
24%	OF 2217	=	532	ADM TO CHAMPUS
10%	OF 2217	=	222	TO TPI

APPLYING THE NCA ECONOMIC ANALYSIS METHODOLOGY TO DHP COSTS:

FY 94 INPATIENT DIRECT CARE COSTS = $12.7M

66% OF FY 94 INPT COSTS	= $8.4M TO NCA → KACH
ADMISSION TO CHAMPUS * AVG GOV'T COST PER ADM (532 * $6,843.00)	= 3.6M TO CHAMPUS
10% OF FY 94 INPT COSTS	= .7M SAVINGS
	=$12.7M

(10% OF INPATIENT ADMISSIONS THAT WOULD CHOOSE TO USE TPI. THIS WOULD RESULT IN A $700K COST AVOIDANCE TO THE GOV'T)

TO GAIN AN ACCURATE COMPARISON OF THE COSTS TO BE BORNE BY THE NCA; A COST PER RELATIVE WEIGHTED PRODUCT (RWP) MUST BE APPLIED. THE COST PER RWP NORMALIZES THE TYPES OF PROCEDURES PROVIDED AND ALLOWS A MORE ACCURATE BASIS FOR COMPARISON. THE COST PER RWP AT WRAMC IS 139% OF KIMBROUGHs.

139% OF $8.4M	=	$11.7M	COST TO WRAMC TO CARE FOR 66%
INCREASED COST	=	3.3M	(11.7M - 8.4M =3.3M)

THE SAVINGS OF $.7M IS THEN SUBTRACTED FROM THE INCREASED COST ($3.3M) FOR A NET INCREASED COST TO THE GOVERNMENT OF $2.6M.

CHAMPUS COSTS

FY 94 CHAMPUS COSTS	=	$15.2M
24% OF FY 94 TO CHAMPUS	=	3.6M
PROJECTED COST TOMMOROW	=	18.8M

THE FINAL ANALYSIS:

IMPLEMENTATION OF THIS BRAC PROPOSAL YIELDS AN INCREASED COST TO THE GOV'T OF $52M ($2.6M NET PRESENT VALUE * 20 YRS) AND NOT A SAVINGS OF $50M.

3.6
3.3
6.9

CHAMPUS HEALTH CARE SUMMARY BY PRIMARY DIAGNOSIS
BASED ON CARE RECEIVED FROM OCT 1993 THRU SEP 1994
069 - KIMBROUGH AH FT MEADE,MD

COLLECTION PERIOD: 15 MONTHS

CATEGORY OF CARE - SURGERY

ATIENT HOSPITAL SERVICES	EAR, NOSE AND THROAT	GENERAL SURGERY	NEURO-SURGERY	ORTHOPEDICS	THORACIC SURGERY	UROLOGY	UNDUPLICATED GRAND TOTAL FOR ALL CATEGORIES
ENEFICIARIES							
T OF ACT DUTY SPONSOR	18	91	31	54	3	26	1,172
REE	17	34	7	25	1	8	786
T OF RET OR DEC SPONSOR	0	27	11	12	1	12	137
HOSPITAL ADMISSIONS	1	30	13	17	1	6	252
AL DAYS	18	97	30	57	3	30	1,313
LENGTH OF STAY (DAYS)	42	437	313	422	23	150	8,625
DAILY PATIENT LOAD	2.33	4.51	10.43	7.40	7.67	4.33	6.58
OVERNMENT COST	0.12	1.20	0.86	1.16	0.06	0.36	23.66
PATIENT COST	45,950	478,172	234,018	455,081	14,589	83,943	7,083,965
GOVT AND PATIENT COST	711	186,089	62,209	95,203	14,053	70,993	1,314,014
OVT COST PER ADMISSION	46,661	664,261	296,227	550,283	28,642	154,936	8,397,979
OVT COST PER DAY	2,552.78	4,929.61	7,800.60	7,983.88	4,863.00	2,798.10	5,395.25
	1,094.05	1,094.22	747.66	1,078.39	634.30	645.72	820.38
PATIENT PROFESSIONAL SERVICES							
BENEFICIARIES							
T OF ACT DUTY SPONSOR	64	347	55	193	11	167	2,131
REE	50	165	16	97	2	111	1,420
T OF RET OR DEC SPONSOR	4	64	18	35	5	31	248
R OF VISITS	10	119	22	61	4	25	490
R OF NON-VISIT SERVICES	53	254	109	223	46	126	8,561
GOVERNMENT COST	80	552	110	321	16	197	9,977
PATIENT COST	16,241	148,771	29,104	144,993	3,959	51,538	1,900,523
GOVT AND PATIENT COST	2,576	70,093	32,104	46,137	3,213	15,516	627,024
	18,817	218,864	61,208	191,130	7,164	67,054	2,527,547
OTAL INPATIENT SERVICES							
BENEFICIARIES							
NT OF ACT DUTY SPONSOR	68	371	65	207	11	174	2,293
REE	54	169	20	103	2	112	1,514
NT OF RET OR DEC SPONSOR	4	71	23	37	5	34	273
GOVERNMENT COST	10	133	23	67	4	28	548
PATIENT COST	62,191	626,944	263,122	600,075	18,590	135,481	8,984,488
GOVT AND PATIENT COST	3,286	256,183	92,312	141,339	17,266	86,516	1,941,037
OVT COST PER ADMISSION	65,477	883,127	357,434	741,414	35,806	221,997	10,925,525
OVT COST PER DAY	3,455.06	6,463.34	8,770.73	10,527.63	6,180.00	4,516.03	6,842.72
	1,480.74	1,434.65	840.65	1,421.98	806.09	1,042.16	1,040.47
UTPATIENT PROFESSIONAL SERVICES							
BENEFICIARIES							
NT OF ACT DUTY SPONSOR	4,552	1,926	198	2,743	28	1,240	18,841
TIREE	3,767	1,084	65	1,477	4	718	12,958
NT OF RET OR DEC SPONSOR	136	239	39	352	14	200	1,709
R OF VISITS	663	608	94	920	10	323	4,346
R OF NON-VISIT SERVICES	8,314	3,117	829	17,981	92	1,695	93,384
GOVERNMENT COST	4,151	7,689	819	8,061	523	3,893	94,898
PATIENT COST	415,739	392,932	76,771	620,839	21,610	172,842	6,239,389
L GOVT AND PATIENT COST	132,756	259,079	43,782	309,833	16,278	111,865	2,899,442
GOVT COST PER VISIT	548,495	652,011	120,553	930,673	40,888	284,707	9,138,831
	50.00	126.06	92.61	34.53	234.89	101.97	66.81
UTPATIENT CARE COST SHARED AS INPATIENT							
BENEFICIARIES							
NT OF ACT DUTY SPONSOR	0	1	0	0	0	0	3
TIREE	0	1	0	0	0	0	3
NT OF RET OR DEC SPONSOR	0	0	0	0	0	0	0
GOVERNMENT COST	0	0	0	0	0	0	0
PATIENT COST	0	262	0	0	0	0	692
L GOVT AND PATIENT COST	0	25	0	0	0	0	25
	0	287	0	0	0	0	717
OTAL INPATIENT AND OUTPATIENT CARE							
BENEFICIARIES							
NT OF ACT DUTY SPONSOR	4,584	2,167	233	2,807	33	1,363	19,619
REE	3,790	1,202	78	1,514	5	805	13,537
NT OF RET OR DEC SPONSOR	138	280	54	361	16	219	1,774
GOVERNMENT COST	670	693	103	558	12	340	4,525
PATIENT COST	477,930	1,020,138	339,893	1,220,914	40,150	308,322	15,224,568
GOVT AND PATIENT COST	136,042	515,286	138,094	451,172	36,544	198,375	4,840,504
	613,972	1,535,424	477,987	1,672,086	76,694	506,697	20,065,072

REFER TO PAGE 1 (SPECIFICATIONS PAGE) OF THIS REPORT FOR CLARIFICATION OF THE DATA WHICH APPEARS ON THIS REPORT.

Enclosure #6

File

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
WASHINGTON, DC 20310-0200

REPLY TO
ATTENTION OF

May 26 1995

Please refer to this number
when responding 950512-15 R1

Defense Base Closure and
Realignment Commission
1700 North Moore Street
Suite 1425
ATTN: Mr Brown
Arlington, Virginia 22209

Dear Mr. Brown,

As requested in your 12 May 1995 letter (950512-15), The Army is pleased to provide the following information regarding missile storage requirements associated with the Letterkenny to Hill scenario.

Attached is the U.S. Army Industrial Operations Command response to the specific questions you requested. It is important to note that the certified data response on tactical missile storage is 1,239 KSQFT with an additional future requirement for ATACMS and THAAD. This is greater than the estimated requirement of 1,000 KSQFT used in the Army's initial COBRA on the scenario. This response also highlights additional MILCON required to support the construction of igloos that was not included in the original COBRA.

As indicated in the Army's initial COBRA response on the Letterkenny to Hill scenario, the cost were very conservative and would probably increase with further analysis. This is only one example of potential increased cost.

Michael G. Jones
Colonel, U.S. Army
Director, The Army Basing Study

Encl

DEPARTMENT OF THE ARMY
HEADQUARTERS, U.S. ARMY INDUSTRIAL OPERATIONS COMMAND
ROCK ISLAND, ILLINOIS 61299-6000

REPLY TO
ATTENTION OF

AMSMC-AEE (15-1a)

25 MAY 1995

MEMORANDUM FOR Commander, U.S. Army Materiel Command, ATTN: AMCSO (Mr. Daryl Powell), 5001 Eisenhower Avenue, Alexandria, VA 22333-0001

SUBJECT: Base Realignment and Closure (BRAC) Commission Request for Supplemental Missile Storage Data

1. Enclosed is our response addressing the Defense BRAC Commission's 12 May 1995 request for supplemental information on tactical missile storage requirements.

2. The POC is the undersigned at AMSMC-AEE, DSN 793-3930/3164, datafax DSN 793-7768, e-mail address is ro01@ria-emh2.army.mil.

Encl

ALAN G. WILSON
Chief, Performance Evaluation Division

DEPARTMENT OF THE ARMY
LETTERKENNY ARMY DEPOT
CHAMBERSBURG, PENNSYLVANIA 17201

REPLY TO
ATTENTION OF:

SDSLE-I

23 May 1995

MEMORANDUM FOR Commander, U. S. Army Industrial Operations Command,
ATTN: AMSMC-AEE (Gary Wallett),
Rock Island, IL 61299-6000

SUBJECT: Explosive Storage Requirements for Tactical Missiles

1. Letterkenny Army Depot has been requested to provide ammunition storage requirements to support tactical missile consolidation. Storage requirements are broken out into three areas; tactical missile consolidation, Theater Readiness Monitoring Facility, and outyear. Storage breakout is provided at enclosure. Storage requirements shown at enclosure for Sparrow through ATACMS are currently in storage at LEAD. Storage is performed in accordance with Army Engineering Drawings and been reviewed and approved by Deputy Chief of Staff for Ammunition, Headquarters U. S. Army Depot Systems Command.

2. Tactical missile consolidation and LEAD's current All-Up-Round workload require 680K square feet of ammunition storage space. 80K square feet of this space is used for guidance and control section storage which does not require storage in an igloo. Ammunition storage required to support Theater Monitoring Readiness Facility is 506K square feet. Identified out year storage requirements are 52K; square feet, this number will increase as storage requirements become clear.

3. Point of contact for additional information is Mr. Robert Wood, LEAD, SDSLE-I, DSN 570-9798.

Encl

HALLIE J. BUNK
Director of Integrated
Logistics Support

LETTERKENNY ARMY DEPOT

STORAGE POSTURE
for
AUR and GUIDANCE/CONTROL SECTIONS

1. STORAGE REQUIREMENTS. GCS contain contain squibs which are hazard classification 1.4. The perferred storage method for Class 1.4 items is a magazine or igloo. Storage in a secure, environmentally controlled building is permissible. GCS are stored in igloos at Letterkenny by customer requeest. Letterkenny uses 80K sq ft of ammunition storage for GCSs. AUR contain explosives which are hazard classification 1.1. AUR must be stored in ammunition area igloos. Storage areas must meet quanity and distance requirements. Letterkenny uses 412K sq ft of igloo storage space for AUR missiles and Class 1.1 missile explosive components. See Table 1 for tactical missile consolidation storage requirements by system.

Table 1. Ammunition Storage Requirements.

Missile	Square Feet
Sparrow	79,168
HARM	43,073
Phoenix	17,259
Sidewinder	30,530
AMRAAM	15,029
Maverick	4,354
Shrike	84,161
ATACMS*	77,292
Hellfire	288,000
Stinger	42,000
TOTAL	680,866

* ATACMS storage requirements will double in FY07 due to production increases.

2. TMRF STORAGE REQUIREMENTS. HAWK and PATRIOT requires 506K sq ft of storage space. Odgen-Air Logistics Center has indicated that they have the capability to perform Theatre Monitoring Readiness Facility workload.

3. OUTYEAR STORAGE REQUIREMENTS. Additional ammunition storage space is required for outyear systems such as; ERINT, THAAD, Longbow, and Javelin. THAAD will require 52K sq ft of storage space. The THAAD missile must be totated monthly to insure that the propelant does not settle.

INPUT FROM DON GRAVES, AMMUNITION PLANS DIVISION, DESCOM (AMSDS-AM-P)

c. MISSILE STORAGE. The storage space requirements developed by LEAD are based upon space actually occupied at LEAD today for Sparrow, HARM, Phoenix, Sidewinder, AMRAAM, Maverick, Shrike, and ATACMS, for a total of 350,866 sq ft. The PMs for Hellfire and Stinger have identified a requirement for 289K sq ft and 42K sq ft respectively. TRMF storage requirements for HAWK and PATRIOT total 506K sq ft. An additional 52K sq ft will be needed for the THAAD. Therefore, the total identified known requirements, without the addition of future systems or greater numbers, is actually 1,239M sq ft. Missile items stored at LEAD are stored IAW U.S.Army engineering drawings which permit maximum safe storage while allowing for item access; missile items are NOT stored one-item high as stated by Hill AFB.

The assertion that LEAD is unsuited to store large quantities of tactical missiles because "it would be logistically impossible to outload all service requirements" from LEAD is incorrect. LEAD's Tier II status in the Army Tiering Plan makes it advantageous to store the missiles there.

- Tier I depots are considered the active core, used to store training ammunition and initial (first 30 days) War Reserve ammunition requirements. Tier II, or cadre depots, are used to maintain additional War Reserve ammunition. As a Tier II depot, LEAD will not have to compete with the strained resources required of the Tier I depot during the initial phase of power projection. Since 75% - 90% of AF missiles are already stored in operational locations, LEAD can smoothly come on line with tactical missile shipments as their number one priority without competition from immediate warfighter stocks.

- The logistical capabilities of LEAD is impressive: located within 50 miles of 2 airports with C-5A capability; located within 5 miles of Interstate 81 and US highways 11 and 30; government railroad tracks connect with the Chessie System; and highways and rails afford rapid access to the nearby seaports of Dundalk Marine Terminal (Baltimore), Military Ocean Terminal Bayonne, and Naval Weapons Station (Earle, NJ).

Due to the extensive commitment by Tier I installations to the support of power projection and therefore the resulting storage commitment to applicable stocks, the Tier I installations possess neither the storage space nor the additional outloading capability for the missiles. Storing most tactical missiles at a Tier II installation is not only consistent with the Tiering plan, but necessary to meet customer and contingency needs.

d. MISSILE STORAGE MILCON. It is recommended that the Hill AFB contention that they will vacate 87K sq ft of strategic missile storage be closely reviewed; treaty obligations/other will likely require retention of those missiles at Hill AFB, returning available missile storage space to 100K sq ft.

Accepting that Hill AFB will only need a additional 813K sq ft as they contend (our figures show they will require an additional 1.138M sq ft),

their cost figures for construction appear to be grossly understated.

Construction cost for a Stradley Magazine in 1980 was $125/sq ft per OSD analysis. Increasing that by a factor of .7 to allow for 15 years of inflation places the cost of a single 2000 gr sq ft magazine at $425K. To allow for sufficient net space, 460 magazines would be required, for a total cost of $196M, which is $90M more than that quoted by Hill AFB.

While Hill AFB referred to Tooele AD as a possible construction site for additional storage for tactical missiles, this proposed mission has not been discussed in Army channels nor would it be consistent with Tooele AD's position as a Tier I depot.

Hill AFB's contention that they can construct some sort of non-standard, modern ammunition storage structures for less than $79/sq ft would require careful verification; it would appear to be impossible.

In addition to the $196M for construction of 460 magazines, considerable additional infrastructure would be required to include rail beds and lines, roads, additional electrical power generating capability/transmission capability, telephones, water, fire fighting resources, etc. The scope of the construction project is to build a small ammunition depot. These additional infrastructure costs would run in the many millions of dollars up front, with recurring maintenance costs.

ECTS # 950510-21

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 6, 1995

Please refer to this number
when responding 950510-21R1

Mr. Edward A. Brown III
Defense Base Closure and Realignment Commission
1700 J. Moore Street, Suite 1425
Arlington, VA 22209

Dear Mr. Brown:

This letter is in response to your request for information forwarded to the Army Basing Study on May 10, 1995, control number 950510-21.

A new COBRA analysis with certified data for Fort Buchanan was provided to your office recently.

The COBRA analysis essentially eliminates the garrison workforce, thereby causing its inactivation. The number of activities and functions (i.e., Army and Air Force Exchange Service Main Store, Commissary, Consolidated Antilles School, National Guard and the Army Reserve) retained in enclaves is unusual for a closing installation. Although U.S. Forces Command (FORSCOM) is planning the inactivation of the garrison, the action is referred to as a realignment

Definitions provided by the Office of the Secretary of Defense state that a closure requires all missions of the base to cease or be relocated. On the other hand, a realignment requires some missions to cease or be relocated, but other will remain. The scenario relating to Fort Buchanan is clearly a realignment.

Although many of the comments are reasonable or accurate, FORSCOM does not consider Fort Buchanan to be a power projection platform. Intangible factors such as its history or symbolism to the Hispanic community were not considered.

The community's comment concerning job loss is correct. Those military and U.S. civilian positions eliminated and realigned under the latest COBRA analysis exceed 500. Non-appropriated civilians are not included in the COBRA analysis.

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THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

May 10, 1995

ALAN J. DIXON, CHAIRMAN

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WENDI LOUISE STEELE

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, DC 20310-0200

950510-21

Dear Colonel Jones:

During the Commission base visit to Fort Buchanan, data sampling revealed disparities between Army Stationing and Installation Plan (ASIP) / COBRA screen four data versus installation ASIP strength feeder data. The divergence appears sufficient to justify a reconciliation, recertification of start-year strength figures, and an updated COBRA. Please provide the Commission with new certified data and updated COBRA for Fort Buchanan, Puerto Rico.

Also, the FORSCOM implementation concept for the DoD recommendation concerning Fort Buchanan envisions disestablishment of the Army garrison and closure of the installation. The DoD recommendation (and supporting cost estimates) is to realign Fort Buchanan. Request you clarify the recommendation as it pertains to realignment or closure.

Finally, the community surfaced a number of issues with the Commissioner. Enclosure 1 addresses community concerns. Request Army review and comment on the community's issues.

Please provide your response to the Commission by May 24, 1995.

I appreciate your assistance and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

Encl as

Fort Buchanan Community Issues

1. Fort Buchanan's military value was incorrectly assessed during the selection/assessment process. Intangible factors were either not considered or incorrectly applied.

- Fort Buchanan has strategic and historic value. It is the last active Army presence in the Caribbean and soon to be the last in Latin America. The active Army has been present in PR since 1898.

- Fort Buchanan is a highly visible symbol of the Army's commitment to the Hispanic community and the Caribbean Region. Puerto Rico is the largest contributor of Hispanic members to the US Army. Closure of Fort Buchanan sends the wrong signal to the community.

- Fort Buchanan has proven value as a power projection platform in the Caribbean area, and is a lead mobilization station. Its garrison activities routinely include support to operations other than war (OOTW), joint staff exercises, support to counter drug operations, and regional support to mobilization operations. The bilingual capability of its reserve units is a vital skill in dealing with any Latin American contingency.

2. The manpower impact in the DoD recommendation is underestimated.

- Implementation of the recommendation results in the disestablishment of the garrison and the closure of Fort Buchanan. Actual job losses for military, Department of the Army civilians and non-appropriated civilians will total over 500 personnel.

3. Army cost estimates understate closure costs as well as continued operating costs, thus savings from adoption of the DoD recommendation are inaccurate.

- Costs are based on reduction of garrison rather than closure/disestablishment. Recurring costs do not include one time and recurring base operations to establish and maintain infrastructure for the proposed enclaves for all DoD elements. Costs do not include requirement to continue the Troop Issue Support Activity (TISA) facility for Army reserve units, nor termination penalties for existing infrastructure contracts. Estimates do not consider operational costs incurred from CONUS deploying action teams supporting future mobilizations on Puerto Rico and the U.S. Virgin Islands. Base operations costs used in the COBRA are greater than actual cost data, therefore, potential savings are overstated.

4. Roosevelt Roads is an unacceptable family housing alternative for Fort Buchanan personnel.

- Road travel between the two installations routinely takes up to two hours. Roosevelt Roads Naval Station already has a 400 unit family housing deficit - no guarantee that Army families will receive quarters after Army money builds family housing units. Alternatively, the San Juan housing rental market is very tight, will be expensive and require the acquisition of bilingual day care for family members.

- The Naval Security Group installation at Sabana Seca (seven miles from Fort Buchanan) is not a viable alternative for family housing construction. Sabana Seca is on the EPA priority clean up list under the federal Superfund law.

- Rather than spending $26.9 million constructing family quarters on a Navy facility, why not use the money to upgrade existing Fort Buchanan family housing?

5. Fort Buchanan's closure will be a severe blow to the 15,000 plus retired community and will be devastating to the already depressed local economy.

- Fort Buchanan contributes over $125 million to the local economy. (Based on FY 94 figures: total civilian/military/Non Appropriated Fund pay = $65.3m; AAFES/commissary/garrison local purchases = $44m; contracts and utilities = $19.3m). Again, withdrawal from the Hispanic community sends the wrong signal on Army commitment.

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 5, 1995

Mr. Edward A. Brown III
Army Team Leader
Defense Base Closure and
Realignment Commission
1700 North Moore Street
Suite 1425
Arlington, VA 22209

Please refer to this number
when responding 950413-13R1

Dear Mr. Brown:

The attached response is being provided to your request 950413-13, dated April 13, 1995, and provides comments on observations and questions Members of Congress have asked about capabilities of the Rock Island Arsenal, the Detroit Army Tank Plant, and gun mount production. The attached response addresses questions from your request 950407-9 and 950407-6, both dated April 5, 1995.

Point of Contact for this action is Mr. Ron Hamner, (703) 693-0077.

for MICHAEL G. JONES
COL, GS
Director, TABS

Attachment

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M1A1/M1A2 GUN MOUNT PRODUCTION
FUTURE ROCK ISLAND ARSENAL UTILIZATION

The Army presently has on-going gun mount production at two locations. The government owned-contractor operated facility at the Detroit Army Tank Plant and the government owned-government operated facility at Rock Island Arsenal have production contracts for five mounts per facility per month. The Lima Army Tank Plant does not produce gun mounts.

The costs associated with gun mount production totals $ 39,483 per mount at Rock Island and approximately $53,000 per mount at the Detroit facility, based upon the 50/50 split. Rock Island has been certified as having both the capacity and existing tooling to allow for a seamless assumption of the complete workload. Additionally, Rock Island has identified a $3,000 cost avoidance by simulated rather than live fire testing and will be able to perform the gun mount work at a cost of $38,727 per mount with 100% of the workload.

The consolidation of additional missions into excess capacity at Rock Island was considered within several options that included some addressed in your request. It was determined that the costs associated with the movement of essential personnel necessary for certain technical skills and the construction/renovation of facilities would be excessive compared with the Army's final recommendations.

As the Army continues to review future options for mission consolidation and down-sizing, the excess capacities at several locations will be potential receivers of new missions.

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

April 13, 1995

ALAN J. DIXON, CHAIRMAN

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MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Please refer to this number when responding 950413-13

Dear Colonel Jones:

The Defense Base Closure and Realignment Commission received the attached correspondence. Request you provide comment on each.

Several members of the Senate and Congress express support for the Army's recommendation to close Detroit Army Tank Plant. Their conclusion is that gun mount production at Lima Army Tank Plant is less expensive and combining of the operations will increase efficiency. Please provide FY95 gun mount costs at each location. In addition, does Rock Island Arsenal have capacity to produce 10 mounts per month?

In the second letter, the same members propose moving additional missions to Rock Island Arsenal. They specifically comment on the Army recommendation to move Aviation Research, Development and Engineering; Aviation Management; and Aviation Program Executive Offices to Redstone Arsenal. They recommend moving these functions and considering the movement of other activities, such as Army Material Command out of lease space to Rock Island Arsenal.

Request your comments on the above no later than 28 April, 1995. An interim response prior to 21 April 1995 will assist in our Commissioner's visit on 24 April 1995.

Thank you for your assistance. I appreciate your time and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

EAB/rmm
encl.

Congress of the United States
Washington, DC 20515

950407-9

April 5, 1995

The Honorable Alan Dixon, Chairman
Defense Base Closure and Realignment Commission
1700 North Moore St., Suite 1425
Arlington, Virginia 22209

Dear Chairman Dixon:

We are writing you concerning the Rock Island Arsenal and its role in the base closure process. We ask that you consider moving additional missions to the facility considering its large availability of quality administrative space that can be easily and cheaply renovated. Using the existing permanent buildings available at the Arsenal would reduce upfront relocation costs, thereby improving payback.

We are pleased that the Department of Defense (DOD) has reinforced its commitment to the Arsenal by not including it in its recommended list of closures and realignments. However, we feel that the abundant resources of the Arsenal are still not being utilized completely. As you know, the Department of Defense (DOD) and the Army, through its past evaluations have determined that the Arsenal is a key installation and a prime site for increased roles and missions.

The findings of the 1993 BRAC Commission and resulting DOD decisions have led to the implementation of these findings. In its 1993 BRAC recommendations, DOD called for the reversal of a planned realignment of AMCCOM to Redstone Arsenal. At the same time it upheld a previous decision to transfer a command to the Island. These decisions are currently being implemented on the Island through the new Industrial Operations Command (IOC). The evaluations conducted by DOD clearly indicated that the Arsenal should be considered for receiving future missions and commands.

More recently, Arsenal Island was rated the top location in the country in its selection as the site of a new Defense Finance and Accounting Center (DFAS), which will bring over 550 new positions to the Island.

Factors such as the Arsenal's available space, military value, previous investments, and inexpensive support costs, and the quality of the area's workforce and community were key factors in these decisions. In particular, the Arsenal's surplus administrative space makes it a very strong and attractive

candidate for the relocation of DOD functions. The Arsenal currently has over 750,000 gross square feet of building area that can be quickly renovated into modern office space at the relatively cheap cost of $42 per square foot for 465,000 square feet of the available space and $65 per square foot for the over 280,000 gross square feet of space left. This would easily provide top-notch administrative space for roughly 5,000 people.

The Army's list of 1995 recommendations did not include moving any new functions to the Arsenal. Yet, their are still many functions throughout DOD that still reside in expensive leased space. For example, the headquarters of the Army Material Command (AMC) in Alexandria, Virginia is housed in a costly and substandard leased building.

We are also concerned that DOD's 1995 recommendations have moved some functions to facilities where new construction will have to be commenced to house transferred employees. For example, the move of the Aviation Research, Development & Engineering Center; Aviation Management; and Aviation Program Executive Offices to the Redstone Arsenal to form a new Aviation and Missiles Command, will force the Army to invest in new construction to accommodate 201 military and 2,368 civilian personnel. We do not understand why new construction is being contemplated when installations like the Rock Island Arsenal can absorb these functions at a greatly reduced cost.

We hope you will consider options to utilize the resources of the Rock Island Arsenal as you continue the deliberations of the Commission. We look forward to working with you as the Defense Base Closure and Realignment process proceeds. Thank you for your attention to this matter.

Sincerely,

PAUL SIMON
U.S. Senate

TOM HARKIN
U.S. Senate

CAROL MOSELEY-BRAUN
U.S. Senate

CHARLES E. GRASSLEY
U.S. Senate

LANE EVANS
Member of Congress

JIM LEACH
Member of Congress

Congress of the United States
Washington, DC 20515

Please refer to the subject when responding 950407-6

April 5, 1995

The Honorable Alan Dixon, Chairman
Defense Base Closure and Realignment Commission
1700 North Moore St., Suite 1425
Arlington, Virginia 22209

Dear Chairman Dixon:

We are writing to urge you to support the Department of Defense's (DOD) recommendation to close the Detroit Army Tank Plant (DATP). We believe it make sense because the closure would eliminate excess capacity and increase savings.

Currently, the Army has two tank production facilities, DATP and the Lima Army Tank Plant (LATP) located in Lima, Ohio. According to DOD, of the two plants, LATP is more technologically advanced and as opposed to DATP, configured for the latest tank production. In addition, at this time the only function being performed at DATP is the production of tank gun mounts for the M1A2 tank, work that is also performed at the Rock Island Arsenal. Because of these factors, DOD has determined that DATP is excess capacity.

We also believe that this move would achieve substantial savings. Total Army tank gun mount production is presently split evenly between the RIA and the DATP. Last year, the Department of the Army performed a cost comparison as to the effectiveness of keeping the 50/50 production split, moving all of the work to DATP or moving the work to RIA. The Army's report concluded that it would be more cost effective to move all of the work to RIA.

Considering these factors, we strongly endorse DOD's recommendation concerning DATP. We urge you to support this closure action. Thank you for your attention to this matter.

Sincerely,

PAUL SIMON
U.S. Senate

TOM HARKIN
U.S. Senate

CAROL MOSELEY-BRAUN
U.S. Senate

CHARLES E. GRASSLEY
U.S. Senate

LANE EVANS
Member of Congress

JIM LEACH
Member of Congress

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 5, 1995

Mr. Edward A. Brown III
Army Team Leader
Defense Base Closure and
Realignment Commission
1700 North Moore Street
Suite 1425
Arlington, VA 22209

Please refer to this number
when responding 950426-7R1

Dear Mr. Brown:

The attached response is being provided to your request 950426-7, dated April 26, 1995, and responds to questions from Senator Levin during the Detroit Army Tank Plant visit.

Point of Contact for this action is Mr. Ron Hamner, (703) 693-0077.

MICHAEL G. JONES
COL, GS
Director, TABS

Attachment

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DETROIT ARMY TANK PLANT
A Tenant Activity of the Detroit Arsenal
Questions from
SENATOR LEVIN

Q. The recommendation to close Detroit Army Tank Plant does not recognize the requirement for military construction or movement of equipment to gaining installations. There is some concern at the PEO that shifting the workload to Lima Tank Plant will require equipment movement. It is understood that an ongoing review will be available in early May. Request you provide this review with your comments.

The attached response from the United States Army Tank-Automotive and Armaments Command was provided as their analysis. Rather than address specifically the movement of equipment and possible construction at Lima Army Tank Plant, a general observation (speculation) was made. The data provided is not supportable.

The topic "Logistics" attempts to portray a cost of $41 million that does not address a specific piece of equipment or a specific location for transfer. The topic "Construction" only addresses what the Army considers as "discretionary" and relates to the selling/transfer of the actual tank plant building. Again, these costs are not recognized as being BRAC related.

Q. Senator Levin states that Detroit produces gun mounts cheaper and with better quality than Rock Island Arsenal. There are existing and ongoing studies by the PEO that address this issue. Request you provide these studies with your comments.

The study recently provide on costs of gun mount productions is a projected comparison of cost of "future" procurements and a combination of "what if" options. That survey does not address a specific certifiable cost comparison between Rock Island and Detroit. However, Army Audit Agency has certified the cost for a single gun mount produced at Rock Island as being $39,483 and the Army Materiel Command has provided an estimated cost of $53,000 for the same gun mount produced at Detroit. The Detroit provided survey would tend to support the cost of $53,000 with their "projected" cost of $53,100 for a 50-50 split of the procurement and a $53.200 cost if Detroit produces all gun mounts. Army has asked for an explanation as to an "increase" in cost when all are done at Detroit verse doing only 50%.

The quality of gun mount production between the Detroit Tank Plant and the Rock Island Arsenal is equal. Both facilities must meet rigid standards of production as specified in contracts.

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

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WENDI LOUISE STEELE

April 26, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Please refer to this number when responding 950426-7

Dear Colonel Jones:

Request your comment on the following issues raised by Senator Levin during the base visit to Detroit Army Tank Plant:

1. The recommendation to close Detroit Army Tank Plant does not recognize the requirement for military construction or movement of equipment to gaining installations. There is some concern at the PEO that shifting the workload to Lima Tank Plant will require equipment movement. It is understood that an ongoing review will be available in early May. Request you provide this review with your comments.

2. Senator Levin states that Detroit produces gun mounts cheaper and with better quality than Rock Island Arsenal. There are existing and ongoing studies by the PEO that address this issue. Request you provide these studies with your comments.

Please provide your responses no later than 26 May 1995. Thank you for your assistance. I appreciate your time and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

EAB/rmm

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 11, 1995

Mr. Edward A. Brown III
Army Team Leader
Defense Base Closure and
Realignment Commission
1700 North More Street
Suite 1425
Arlington, VA 22209

Dear Mr. Brown:

This response is provided to your letter dated June 8, 1995, resulting from the presentations given at the Boston Regional Hearing, June 3, 1995.

The Army appreciates the opportunity to provide comments on Representative Shuster's recent presentation at the Boston Regional Hearing, June 3, 1995, as well as his letter to the Commission.

The Army position has not changed. The Army firmly stands behind its recommendation to realign Letterkenny and transfer its work to Anniston and Tobyhanna.

The Army is unable to comment on the consolidation of the Air Logistics Center - Sacramento. Although the missions of Tobyhanna and Sacramento are similar, and both have exceptional communications and electronics maintenance facilities, the Army can not make an evaluation of the proposal without the consideration of the United States Air Force and the use of certified data. The Air Force would be required to execute a detailed COBRA analysis on this proposal in order to evaluate the concept further.

We are able to agree on one thing - the closure of Red River Army Depot. However, we support transferring the workload to Anniston Army Depot, the Army's heavy ground combat vehicle depot. Transferring workload to both Letterkenny and Anniston is not consistent with the Army Stationing Strategy goal of maintaining only one ground combat vehicle maintenance depot. The costs associated with the transfer, construction, and facilitization of Letterkenny to receive the projected workload are unacceptable.

We also agree that the alternative which realigns the Letterkenny Army Depot Tactical Missile consolidation mission into Hill Air Force Base, Utah, has little merit. A detailed analysis already provided highlights unacceptable costs for such a transfer. Again, the Army supports the recommendation to realign Letterkenny into Tobyhanna Army Depot.

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Comments regarding the shortfall in workload and personnel associated with the realignment of Letterkenny into Tobyhanna are correct. A new COBRA analysis was completed and a copy has been forwarded to the Commission. Although the new analysis did reduce savings, the overall recommendation has not changed and the realignment is still the best solution for the Army.

It does not follow that since tactical missiles were not specifically mentioned the Army Stationing Strategy that they were overlooked. The Army considers the workload associated with the tactical missile consolidation mission as being guidance and control work that is exclusive of workload associated with warheads or rocket motors. The guidance and control workload is included in discussions regarding ground communications and electronics workloads. The Army Stationing Strategy determined that the Army requires a single ground communications and electronics depot, which is best suited for Tobyhanna's mission and facilities. The guidance and control workload from the tactical missile consolidation is a compatible mission for Tobyhanna.

The prospect of an additional depot, with its added capacity, only increases our problem of excess depot capacity, declining workloads directly associated with the drawdown of the military force, and reduced funding. If the Army is forced to retain an additional depot, the added capacity will result in personnel reductions at all depots, increased prices to our customers, higher costs with maintaining facilities with reduced utilization, and eventually, price increases at our existing depots that will make them non-competitive with commercial sources.

The Army maintains that its recommendation, supported by the Secretary of Defense, is best for the Army, is executable by the Army, and results in considerable savings of limited Army resources.

Point of Contact for this action is Mr. Ron Hamner, (703) 693-0077.

for MICHAEL G. JONES
COL, GS
Director, TABS

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
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S. LEE KLING
RADM BENJAMIN F. MONTOYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

June 8, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Dear Colonel Jones:

At the Boston Regional Hearing, held on June 3, 1995, the Commission received testimony from elected officials supporting Letterkenny and Tobyhanna Army Depots. Under the State's proposal, both Letterkenny and Tobyhanna would remain open. Consolidated tactical missile maintenance and expanded ground combat vehicle workload would be assigned to Letterkenny. Ground communications and electronics work currently assigned to Tobyhanna would be expanded to include similar work transferred to Tobyhanna from Sacramento Air Logistics Center. We have attached a copy of follow-up Congressional correspondence and supporting documentation for your review and comment.

Because we are rapidly approaching the final Commission deliberations, request you provide comments no later than 14 June 1995. Thank you for your assistance. I appreciate your time and cooperation.

Sincerely,

for Clarence R. Brown, Army Team
~~Edward A. Brown~~ III
Army Team Leader

EAB/mgk

BUD SHUSTER
9TH DISTRICT, PENNSYLVANIA

Congress of the United States
House of Representatives

June 5, 1995

The Honorable Alan J. Dixon
Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

Dear Chairman Dixon:

I am writing to urge that the Defense Base Closure and Realignment (BRAC) Commission remove the Letterkenny Army Depot from the list of military installations to be realigned and/or closed. A careful analysis of the ten specific reasons to reject the Army recommendation, which I detailed to the Commission at the June 3, 1995 hearing in Boston, leads to no other conclusion. (Enclosure 6)

As I pointed out during my testimony, there is an alternative plan to which the Commission should give careful consideration. It is one built on common sense and provides a winning strategy for all respective parties: the Commission, the Department of Defense, the Army, and the taxpayer. A detailed discussion of this strategy, along with the essential support data, is provided for the Commission's review and for transmittal to the Army for their comments. A summary follows:

a. Consolidate DOD ground communications and electronic workload from Sacramento Air Logistics Center into Tobyhanna Army Depot (TOAD). This brings Tobyhanna in line with the desired capacity utilization percentage specified by DOD, and takes advantage of TOAD's attractive blue collar wage rate. (Enclosure 1)

b. Close Red River Army Depot (RRAD) and transfer Bradley Fighting Vehicle and M-113 workloads to Letterkenny. These aluminum light/medium tracked vehicles complement Letterkenny's current combat vehicle workload. Transfer the remainder of Red River's workload to Anniston Army Depot (ANAD). Retain the towed and self-propelled combat vehicle maintenance capability at Letterkenny Army Depot. This maximizes ground combat vehicle capacity utilization at both facilities and provides for the necessary surge requirement, i.e., the one and one-third depot strategy. (Enclosure 2)

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c. Reject the Army recommendation to transfer tactical missile guidance system workload to Tobyhanna. Also reject Hill Air Force Base's request to realign tactical missile workload to their facility. To do either of these destroys the joint consolidation effort in place today. A rejection of both of these recommendations will reaffirm the previous BRAC ruling, will build on substantial accomplishments since 1993, and will avoid significant costs associated with yet another movement of people, equipment, and workload. (Incidentally, there will be no capacity for tactical missile maintenance workload at TOAD once the electronic workload is in place.) (Enclosure 3)

As I indicated in Boston, our analysis of the Army's COBRA data found that their recommendation to consolidate tactical missile maintenance at Tobyhanna rather than retaining it at Letterkenny was seriously flawed. The two significant points are:

a. The total funded workload at Letterkenny Army Depot was not used in the Army analysis, only the 'core workload'. The 'above core' funded workload was simply not addressed but the associated personnel positions, however, were claimed as savings. When the Army analyzed the movement of the tactical missile workload to Hill Air Force Base, however, they used 'above core' *funded* workload and *still* claimed savings of over 1,000 positions. This contradiction, along with other data at Enclosure 4 is ample reason for a re-examination.

private sector interest non-cor

b. Although tactical missiles are critical to both the Army and DOD's wartime needs, they were overlooked in the development of the Army Stationing Strategy and therefore not considered in the Military Value assessment for Letterkenny. (Enclosure 5)

I hope you will give this alternative strategy full consideration as you review all relevant materials regarding the depot issue. The flaws in the Army's COBRA analysis alone merit the removal of Letterkenny Army Depot from the Defense Department's base closure and realignment list. I strongly recommend that the consolidation of tactical missile maintenance continue at Letterkenny, that the ground combat workload be retained and expanded, and that consideration be given to transferring ground communications and electronic workload to Tobyhanna Army Depot.

I appreciate your attention to this matter. It is of critical importance to our nation's defense capabilities, the taxpayer, and the citizens of both Pennsylvania and Maryland.

Sincerely,

Bud

BUD SHUSTER
MEMBER OF CONGRESS

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 5, 1995

Mr. Edward A. Brown III
Army Team Leader
Defense Base Closure and
Realignment Commission
1700 North Moore Street
Suite 1425
Arlington, VA 22209

Please refer to this number when responding 950413-14R1

Dear Mr. Brown:

The attached response is being provided to your request 950413-14, dated April 13, 1995, and provides comments on observations and questions Members of Congress and the Texas House of Representatives have asked concerning Red River Army Depot.

Point of Contact for this action is Mr. Ron Hamner, (703) 693-0077.

for MICHAEL G. JONES
COL, GS
Director, TABS

Attachment

Printed on Recycled Paper

RED RIVER ARMY DEPOT
QUESTIONS FROM
REPRESENTATIVE MARCY KAPTUR
and
BARRY B. TELFORD, TEXAS HOUSE OF REPRESENTATIVES

State Representative Telford has highlighted some of the very attributes that the Army has recognized for many years about Red River Army Depot, its personnel, the quality of work performance, and the dedication of the depot members. These attributes apply equally to any of the Army's five maintenance depots. Unfortunately, the downsizing of the military has forced the Army into some difficult decisions. One of those is the reduction of excess capacity within the depot maintenance program to meet existing and projected requirements for the Army of the 21st Century.

The costs associated with closing Red River has been reduced to approximately $52 million. The $35 million project referenced in Representative Telford's letter pertains to the Defense Logistics Agency Regional Distribution Depot, a major tenant of Red River. As noted in earlier questions concerning the distribution facility, the Defense Logistics Agency conducted its own BRAC analysis in accordance with DoD guidance and policy. All costs associated with this tenant activity, including disposition of assigned personnel, are not included in any Army analysis.

The mission of Red River Army Depot has evolved to a light combat vehicle maintenance depot over the past few years as the Army has developed commodity oriented depots. As such, Red River has been facilitized to accommodate the light combat vehicle fleet while Anniston was facilitized to accommodate the heavy combat vehicle fleet. Representative Telford is correct in stating that Red River has performed certain missions that were considered "heavy" at the time. However, those particular weapons systems have been out of the active Army inventory for several years. Red River has not and is not facilitized to perform depot level maintenance on the Army's premier heavy combat vehicle fleet - the M1A1/M1A2 Abrams Tank family of vehicles.

Anniston will be at 78% of its capacity in peacetime, based upon a single shift, working eight hours a day, and five days a week. The potential to increase production by adding either a second shift or implementing overtime will eliminate the perceived problem. The Army leadership has determined that it poses no threat to readiness and does not degrade the Army's ability to meet wartime requirements.

The many awards and recognition that Red River and its members have received are well-deserved. Red River has not only been recognized by outside agencies as being an outstanding facility but by the Army and DoD as well. The decision to recommend closing Red River was not easy nor was it done in haste. With the considerable excess capacity, approximately 40%, the Army can no longer afford to maintain all maintenance depots and must consolidate its ground combat vehicle mission into only one facility.

There is never an easy method for closing a military base and there is no way to close a facility that does not affect the most valuable asset of any depot - its people and their community. Previous base closures have shown that good facilities, a highly skilled workforce, and a supportive community have been transformed from a defense related installation into a very viable commercial industrial center.

We are unable to address Member of Congress Marcy Kaptur's concerns for the execution of a contract by a firm in her Ohio district to Red River. Issues such as these are addressed during the implementation phase of BRAC. The determination of whether to execute the contract and transfer the equipment to another installation or to cancel the contract will be made based upon need, economics, and availability of a like system. Representative Kaptur's letter has been provided to the Army Materiel Command to ensure that her concerns and recommendations are addressed during implementation planning.

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

April 13, 1995

Please refer to this number when responding 950413-14

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Dear Colonel Jones:

The Defense Base Closure and Realignment Commission received the attached two pieces of correspondence in reference to Red River Army Depot. Request you provide comments on each of them.

Request your comments on the above no later than 28 April, 1995. Thank you for your assistance. I appreciate your time and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

EAB/rmm
encl.

Please refer to this number
950329-6

State of Texas
House of Representatives

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STATE REPRESENTATIVE
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COMMITTEES:
PENSIONS AND INVESTMENTS CHAIRMAN
CORRECTIONS MEMBER
HOUSE ADMINISTRATION MEMBER

March 23, 1995

The Hon. Allen Dixon
Chairman
Defense Base Closure and Realignment Commission
1700 N. Moore St., Suite 1425
Arlington, VA 22209

Dear Mr. Dixon:

I am writing in regard to the Department of Defense's decision to place Red River Army Depot on the 1995 BRAC listing recommending it for closure.

RRAD is one of our largest defense depots in terms of people and workload and has played a vital role in our nation's defense since being established in 1941. RRAD continues to serve as a vital ammunition storage center and has an huge maintainence mission built around the Army's light tracked combat vehicle fleet. Vehicles rebuilt under this mission come off the end of the line better than new.

My argument against closing this facility is twofold: the enormous cost of closing the facility and moving its mission to other depots and the continued excellence and work ethic displayed by the employees at RRAD.

After touring RRAD and learning firsthand the true costs of closing this facility, I feel the Pentagon's estimate of $60 million to close it is grossly underestimated. I was advised that one project alone at the depot would cost $35 million to shut down, while a building currently under construction would cost $35 million to satisfy the contractor's contract if stopped. The cost of moving all the equipment in just one lot at RRAD would be $30-35 million if the facility was closed.

I am also advised that many of the missions the Pentagon listed RRAD as unable to do have in fact can and have been done at the facility. Also, the part of the depot's mission that would be moved to Anniston, Alabama, would put that facility at 100 percent capacity in peacetime. What would happen then if there was a national emergency and production had to be increased?

RRAD is committed to the principles of the National Peformance Review and has become a model in changing the way the federal government does business, with many agencies visiting RRAD to witness this new management philosophy and adopting it. RRAD was the winner of the 1995 President's Quality Improvement Prototype Award and the 1991-93 winner of the Army Communities of Excellence within the Army Depot System Command. Also in 1993, the depot was runner-up in the Army Communities in Excellence, Small Installation Category at the DA level; in 1994, it was named the best small installation in the continental U.S. RRAD was the AMC level winner of the DA Chief of Staff Supply Excellence Award in 1993, runner-up in 1994 and AMC level winner in 1995. The facility also was AMC level winner of the Maintenance Excellence Award in 1986, 1988, 1991 and first runner-up in 1989, 1990, and 1992.

Closing this facility would be a detriment to the defense of this great nation and would have a devestating economic impact to the communities in four states -- Texas, Arkansas, Oklahoma and Louisiana. It is hard for me to understand why the Department of Army would consider closing a facility that has meet every challenge from World War II to Desert Storm. I solicit your help in removing Red River Army Depot from the closure list based strictly on its military value, its vital role in the defense of our nation and because of the tremendous cost to the American taxpayer.

Thank you for your consideration.

Sincerely,

Barry B. Telford

BBT/kw

MARCY KAPTUR
MEMBER
9TH DISTRICT, OHIO

COMMITTEES
APPROPRIATIONS
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DISTRICT OF COLUMBIA
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Congress of the United States
House of Representatives
Washington, DC 20515-3509

March 28, 1995

Mr. Alan Dixon
Chairman
Def Base Closure & Realign Comm
1700 N Moore St
Ste 1425
Arlington, Virginia 22209

Please refer to this number when responding 950331-5

Dear Mr. Dixon:

As you know, the Red River Army Depot (RRAD) has been placed on the base closure list from which selections will be made and submitted to the President for final approval. In preparation for this submittal, you and several other members of the Base Realignment and Closure Committee will be visiting RRAD on April 6, 1995, to investigate and confirm the appropriateness of closing RRAD. While I understand the need to implement the BRAC process and have no over-all objections to the closing of RRAD, I wanted to make you aware of an important issue related to the closure of RRAD that may have the unintended consequence of unnecessarily costing money -- when it could be saved without complicating or encumbering the BRAC process or the closure of RRAD.

In an attempt to cut the operating costs of several primary functions, RRAD has awarded several contracts to P.E. Black Corporation, a company in my district. Specifically, these contracts are for an adhesive application system and an automated paint application system. Although these contracts total $2.2 million, they represent a significant savings in terms of reduced personnel and operating costs and will pay for themselves before the term necessary to actually close the base expires. More importantly, the contracts supply equipment and functions that can be transferred to other bases not slated for closure or those bases that will receive RRAD's present functions (Lone Star Army Ammunition Plant, Anniston Army Depot).

To prevent the loss of that necessary equipment and technology already offered and accepted by RRAD at a significant cost savings, and which can be used by other facilities within the Army/DoD base/facility system, could you please ask and ascertain the answers to the following questions when you visit RRAD on April 6, 1995:

- Will the placement of RRAD on the final closure list prevent RRAD

from honoring its contract with P.E. Black Corporation for the provision of an adhesive application system and an automated paint application system?

- If so, can the contract be transferred to those facilities selected to replace RRAD's functions (Anniston, Lone Star) or another suitable base that can utilize the equipment and functions and realize the cost savings and increased operating capabilities associated with the present contract?

- Will preventing the successful execution of this contract by RRAD or another suitable base/facility actually cost money in the long-run due to increased operating and personnel costs?

Allowing RRAD to honor its contract with P.E. Black will facilitate the BRAC process by cutting personnel and operating costs. Additionally, if RRAD is ultimately closed, the equipment can be transferred to those facilities slated to replace RRAD's functions and/or other similar facilities, thereby continuing to provide significant savings in operational and personnel costs.

Since it is likely that disallowing the execution of this contract will prove counter-productive and will subvert the core BRAC mission of saving money by actually costing money -- please assure that RRAD's contract with P.E. Black is not voided by RRAD's placement on the final closure list. If this is not possible, what is the likelihood of transferring the contract to one of the facilities that will replace RRAD's functions (Lone Star, Anniston) or another appropriate base/facility?

Thank you for your prompt attention to this inquiry. Please give this company in my district due consideration consistent with Defense Base Closure and Realignment Committee governing rules and regulations.

Sincerely,

Marcy Kaptur

MARCY KAPTUR
Member of Congress

MK:eg

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 5, 1995

Mr. Edward A. Brown III
Army Team Leader
Defense Base Closure and
Realignment Commission
1700 North Moore Street
Suite 1425
Arlington, VA 22209

Please refer to this number
when responding 950421-11R1

Dear Mr. Brown:

The attached response is being provided to your request 950421-11, dated April 21, 1995, and provides comments on the presentation of the Red River Defense Committee at the Dallas, Texas, Regional Hearing on April 19, 1995.

Point of Contact for this action is Mr. Ron Hamner, (703) 693-0077.

Sincerely,

MICHAEL G. JONES
COL, GS
Director, TABS

Attachment

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RED RIVER ARMY DEPOT
Presentation By
RED RIVER DEFENSE COMMITTEE

It is somewhat misleading to present the "Red River Military Complex" as four separate but related installations. The Defense Distribution Depot is in fact a tenant of the depot. It is a Defense Logistics Agency activity and is addressed in a separate BRAC 95 recommendation. analysis for BRAC 95.

As for the Army Ammunition Depot, there is no such activity. The Red River Army Depot has an ammunition mission that involves the receipt, storage, maintenance, and issue of ammunition. The staffing guide for Red River identifies a Directorate of Ammunition Operations with some seven divisions and approximately 200 employees. The Army recommended that this particular mission transfer to the adjacent Lone Star Army Ammunition Plant. The move can easily be accomplished with a "fence-line" adjustment.

The Lone Star Army Ammunition Plant is not a part of the Red River Army Depot and has no mission linkage with Red River. It is located adjacent to Red River. There is some "common use" of facilities that include a new land-fill.

The reported 35,000 acres that make up "the complex" represents the 15,546 acres of Lone Star and the 19,081 of the depot. The DLA space (total acres) are included in the Red River figures.

As for the comments of Congressman Chapman, the Army does not consider its analysis to be flawed. The personnel reductions are not the result of force structure changes. The charge of "costs not included" is not valid since all costs associated with the closure of Red River Army Depot were part of the Army's recommendation. The costs of closing/realigning the DLA Distribution Center is an independent analysis, that should be treated separately. The costs of closure provided by the DLA recommendation are considerably less than those briefed by Congressman Chapman. The Army does not have the funding or the desire to maintain excess capacity at our maintenance depots.

The comments offered by BG (Ret) Claude B. Donovan, USA, are valid considerations and were addressed during our analysis. The impacts on depot capacity provided by General Donovan do not reflect certified data provided and used during analysis. The Defense Depot Maintenance Council Business Plan, FY95-99, reflects more than what Army requirements have been determined to be by the Army Materiel Command and provided as "certified" data for analysis.

The final synopsis offered during the briefing includes many aspects that were considered during the analysis. From the military value aspect, capacity of the gaining activities was a consideration and deemed to be an acceptable risk when the analysis was based solely on a single

eight hour workday, five days a week. There was no overtime or second/third shift consideration required due to the capacity being exceeded by only 4% in the worst scenario. The Army costs have not included any DLA figures for reasons explained earlier. The figures provided are not supportable.

The Army is extremely proud of the reputation and many accomplishments earned by the personnel of Red River Army Depot. The Army is indeed very fortunate to have five superior, top quality, and efficient facilities that offer the free worlds greatest sustainment capabilities for a military force. With the down-sizing of our military forces, there were no easy decisions associated with closing or realigning a particular military installation - all are quality facilities!

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

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WENDI LOUISE STEELE

April 21, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Please refer to this number when responding 950421-11

Dear Colonel Jones:

The Red River Defense Committee made a presentation at the Dallas Texas Regional Hearing on April 19,1995. In the presentation, several issues were raised that require your response/comment. A copy of the presentation package is attached to this letter.

Request that your office provide comments/responses to these briefings. Of particular interest are the issues that were raised. Please provide your comments/responses no later than 8 May 1995. Thank you for your assistance. I appreciate your time and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

EAB/rmm

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
WASHINGTON, DC 20310-0200

REPLY TO
ATTENTION OF

June 19, 1995

Defense Base Closure and
Realignment Commission
1700 North Moore Street
Suite 1425
ATTN: Mr Brown
Arlington, Virginia 22209

Dear Mr. Brown,

As requested, the following coordinated response is provided with regard to the increase active duty population in the Denver, Colorado area and its possible impact on the DoD recommendation to close Fitzsimons Army Medical Center (AMC).

The Army has become aware of a plan to move approximately 1,500 additional active duty DoD personnel into the Denver area. The support plans for this move are currently being worked by the U.S. Air Force. The Air Force will be the host for this increase in personnel. They support the DoD recommendation to close the Fitzsimons AMC even in light of this change.

The Office of the Assistant Secretary of Defense (Health Affairs) (OASD(HA)) has conducted a review and provided a letter that addresses the situation (enclosed). They have concluded that some type of ambulatory care facility will be required in the Denver area to meet the member's primary care needs. However, they will not require any inpatient hospital facility. They continue to support the closure of Fitzsimons AMC.

Despite this increase of active duty population, the Army, Air Force and OASD (HA) continue to support closing Fitzsimons Army Medical Command.

JOHN B. NERGER
Director
The Army Basing Study

OFFICE OF THE ASSISTANT SECRETARY OF DEFENSE
WASHINGTON, DC 20301-1200

HEALTH AFFAIRS

JUN 16 1995

MEMORANDUM FOR OFFICE OF THE ASD (ECONOMIC SECURITY)
ATTN: DIRECTOR, BASE CLOSURES

SUBJECT: Increased Active Duty Population Projection--Denver, Colorado

This office has become aware of plans to relocate approximately 1,500 additional active duty military personnel into the Denver, Colorado area. Given the Secretary's recommendation to close Fitzsimmons Army Medical Center, some concerns have been raised regarding the availability of health care services for these personnel.

Health care support for the projected active duty population in the Denver area will most likely include some type of ambulatory care facility to meet the member's primary care requirements, but will not require operation of an inpatient hospital facility. The unanticipated additional active duty presence in the Denver area does not, however, alter our support for the Secretary's recommendation to close Fitzsimmons Army Medical Center.

The point-of-contact for additional information is LTC Richard A. Jones, (703) 614-4705.

Patricia L. Watson
Principal Director
Health Services Operations and Readiness

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 6, 1995

Mr. Ed Brown III
Army Team Leader
Defense Base Closure and
Realignment Commission
1700 N. Moore Street, Suite 1425
Arlington, VA 22209

Please refer to this number when responding 950531-2R1

Dear Mr Brown:

This information is in response to your question (950531-2) regarding Congressman Chapman's letter on unemployment data at Red River.

The COBRA standard factor for unemployment was calculated using an average derived from historical data. The entire methodology for calculating unemployment is standard across DoD. All COBRA standard factors were approved by DoD IG.

The COBRA model makes some basic, common sense assumptions not found in Congressman Chapman's letter. Some people that are fired find jobs within the same economic area, some move and find jobs elsewhere, some retire and some military personnel move to a new assignment. Congressman Chapman's methodology assumes that the personnel in eliminated positions (direct & indirect) never retire, never find a new job or would remain unemployed in the economic area.

Although it is difficult to forecast the employment impacts of BRAC, we believe that COBRA portrays unemployment in a more realistic way than the highly speculative alternative scenario.

The Army's point of contact for this action is Mr. Joseph Vallone, DACS-TAB, tel. (703) 614-6513.

for MICHAEL G. JONES
COL, U.S. ARMY
Director, The Army Basing Study

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THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
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MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

May 30, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Please refer to this number when responding: 950531-2

Dear Colonel Jones:

Request your response to Congressman Chapman's letter on unemployment data at Red River Army Depot. Congressman Chapman states that the Army has made an alarming mistake in analysis of the Red River Army Depot closure.

Please provide your response no later than 6 June 1995. Your response should reference the above correspondence number. Thank you for your assistance. I appreciate your time and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

EAB/rmm
encl.

JIM CHAPMAN
FIRST DISTRICT
TEXAS

2417 RAYBURN HOUSE OFFICE BUILDING
WASHINGTON, DC 20515-4301
TELEPHONE: (202) 225-3035

Congress of the United States
House of Representatives
Washington, DC 20515-4301

COMMITTEE
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ENERGY AND WATER DEVELOPMENT
VA, HUD, AND INDEPENDENT AGENCIES

May 24, 1995

The Honorable Alan J. Dixon
Chairman
The Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

Dear Mr. Chairman:

I want to bring to your attention an alarming mistake made by the Army in its base closure analysis. This grievous error regards the calculation of the employment impact on the Texarkana area of the recommended closure of Red River Army Depot (RRAD) and Defense Distribution Depot Red River, Texas (DDRT) in my Congressional District. This subject was a topic of discussion during the May 15 site visit with Commissioners Josue Robles and Wendi Steele, and I want to provide the Commission with details of my analysis.

The Army's "Total Appropriations Detail Report (COBRA v5.08)" submitted to the Commission along with the Department's base closure recommendation lists a cost of $564,000 for unemployment compensation related to RRAD. The Defense Logistics Agency claims $163,468 in unemployment compensation will be associated with DDRT's closure. I am enclosing the relevant pages of the DLA and Army reports.

The actual cost of the unemployment compensation that will be incurred should the Commission approve this closure recommendation could be $52.8 Million. The real figure is more than 72 times what the Defense Department has represented it to be to the Commission. Please allow me to explain.

The Army's recommendation to close Red River Army Depot projected the loss of 5654 jobs (2901 direct and 2753 indirect) in the Texarkana Metropolitan Statistical Area [Secretary Perry's March 1 report, page 5-15]. This figure did not include the projected loss of 1602 jobs (821 direct and 781 indirect) from the closure of co-located Defense Distribution Depot Red River, Texas [page 5-150].

Of the RRAD and associated tenant Army job losses, a conservatively estimated 1847 jobs will be eliminated (as opposed to others that will be transferred, retained at enclaved entities, etc.). All of the 821 Defense Logistics Agency jobs at DDRT are expected to be eliminated. Thus, direct jobs to be lost under the Department's closure recommendation total 2668.

THIS STATIONERY PRINTED ON PAPER MADE OF RECYCLED FIBERS

Using numbers provided by the Texarkana office of the Texas Employment Commission (TEC), each of these individuals will qualify for 26 weeks of unemployment compensation at $259 per week. This combined cost is $17,966,312. This figure represents the largest portion -- but by no means the total -- of unemployment costs associated with this closure recommendation.

The jobs at the Red River Defense Complex are the best jobs in the entire area. Based on the TEC's historical records, no more than 10% of these employees can be expected to find employment at comparable salary in the 26 weeks following the proposed closure action. The remaining individuals will qualify for an additional 26 weeks of unemployment compensation, significantly adding to the costs to be incurred from this recommended closure.

The subsequent 26 week period will cost $16,168,334 in unemployment compensation for 2401 people (the original group of 2668 minus the 10% that may find employment) at $259 per person.

In addition, indirect job losses will cost a great deal of money in unemployment compensation. The Army estimates that about 9 indirect jobs will be lost for each 10 direct jobs lost. While I am concerned that the actual ratio may be much higher, I will use the Army's estimate as a best-case scenario.

I have shown above that a minimum of 2668 direct jobs will be lost under the Department's recommendation. Using the Army's ratio, these direct job losses will result in 2401 indirect job losses. These individuals who lose their jobs as an indirect result of the closure of Red River will likewise qualify for unemployment compensation, albeit at a reduced weekly amount.

Using the TEC's conservative estimate of $200 a week for these 2401 individuals, unemployment costs for this group will total $12,486,240 during the first 26 weeks.

Since these jobs are generally lower-paying than the direct depot jobs, a larger percentage of these people may obtain employment in the 26-week period. If half of these workers find work within the first 26 weeks, $6,240,000 will be paid to the remaining unemployed. This figure represents 1200 (50% of 2401) people for 26 weeks at $200 per week.

Based on the above analysis, the total costs of unemployment compensation for this recommended closure comes to $52,860,886!

While virtually all base closure actions involve some job displacement and economic impact is not the primary criterion for the Commission's evaluation of the Department's recommendations, the enormity of this unavoidable cost should give the Commissioners pause. At the very least, the Pentagon should be

required to provide the Commission with factually accurate and verifiable data with which to make this statutorily required evaluation. I strongly believe that the Department's failure to account wholly and accurately for the unemployment compensation costs that will result from its recommended closure of Red River significantly bolsters my contention that the Pentagon's recommendation in this case should be rejected by the Commission.

As the Representative of the First Congressional District of Texas, I am deeply grateful to you for considering the case for Red River. Please let me know if I may provide the Commission additional information. With warm regards, I am

Sincerely,

Jim Chapman
Member of Congress

Enclosure

ONE-TIME COST REPORT (COBRA v6.06) - Page 2/7
Data As Of 21:02 12/23/1994, Report Created 09:17 02/10/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA50W\DEPOT06.CBR
Std Factr File : C:\COBRA50W\DEPOT8.SFT

Base: DUNT, TX
(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	612,[illegible]	
Civilian Early Retirement	233,717	
Civilian New Hires	0	
Eliminated Military PCS	8,887	
Unemployment	153,466	
Total - Personnel		1,008,509
Overhead		
Program Planning Support	499,278	
Mothball / Shutdown	4,682,500	
Total - Overhead		5,181,778
Moving		
Civilian Moving	7,210,240	
Civilian PPS	3,283,200	
Military Moving	0	
Freight	3,180,287	
One-Time Moving Costs	8,390,000	
Total - Moving		22,063,938
Other		
HAP / RSE	1,279,634	
Environmental Mitigation Costs	0	
One-Time Unique Costs	10,000,000	
Total - Other		11,[illegible],634
Total One-Time Costs		39,[illegible],756
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		39,[illegible],756

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/15
Data As Of 18:49 01/25/1995, Report Created 08:55 02/13/1995

Department : ARMY
Option Package : DE2&3-2R
Scenario File : C:\COBRA\DE2&3-2R.CBR
Std Factors File : C:\COBRA\SF7DEC.SFF

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	36	1,489	1,704	0	0	3,229
Civ Retire	0	16	575	397	0	0	989
CIV MOVING							
Per Diem	0	82	846	0	0	0	928
POV Miles	0	6	45	0	0	0	51
Home Purch	0	253	3,369	0	0	0	3,622
HHG	0	171	2,363	0	0	0	2,534
Misc	0	17	245	0	0	0	262
House Hunt	0	68	660	0	0	0	728
PPS	0	29	7,689	8,266	0	0	15,984
RITA	0	119	1,446	0	0	0	1,565
FREIGHT							
Packing	0	97	122	0	0	0	220
Freight	0	1	6	0	0	0	7
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	6	260	297	0	0	564
OTHER							
Program Plan	4,462	3,347	2,510	1,882	0	0	12,202
Shutdown	7	1,350	5,073	3,195	0	0	9,625
New Hire	0	14	158	0	0	0	173
1-Time Move	0	0	5,000	0	0	0	5,000
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	10	0	25	39	0	0	75
OTHER							
HAP / RSE	0	31	1,090	755	0	0	1,876
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	4,479	5,645	32,975	16,536	0	0	59,636

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 7, 1995

Mr. Edward A. Brown III
Army Team Leader
Defense Base Closure and
Realignment Commission
1700 North More Street
Suite 1425
Arlington, VA 22209

950508-15R1

Dear Mr. Brown:

The attached response is being provided to your request 950508-15, dated May 8, 1995, and responds to questions from AlliedSignal Engines reference the Stratford Army Engine Plant.

Point of Contact for this action is Mr. Ron Hamner, (703) 693-0077.

for MICHAEL G. JONES
COL, GS
Director, TABS

Attachment

Printed on Recycled Paper

STRATFORD ARMY ENGINE PLANT
Questions from
ALLIED SIGNAL AEROSPACE

I. Concept for Closing SAEP

AlliedSignal has contracts with the Army which must be fulfilled at SAEP extending through June '97, yet the Army input to COBRA assumes savings from closure at the rate of $5.8 million per year beginning on 1 July '97.

Q. What is the Army concept for disposing of SAEP which is consistent with these two facts?

The Army will not close Stratford prior to the completion of its existing contracts. At that time, savings will begin to accrue and the plant facility will be available for GSA to dispose of during the facility reutilization process.

Q. What entity will be the recipient of the facility?

The facility will be turned over to the General Service Administration for disposal of during the facility reutilization process.

Q. What will be the future use of the facility?

Future use of the facility will be based upon the ultimate recipient during the disposal/reutilization process.

Q. How will the Army address the EPA's standards for Base Closure?

The Army will comply with the existing EPA requirements.

Q. How will the $422 million liability (as estimated by the Corps of Engineers) for environmental clean-up be resolved: will that liability remain with the government or will it be transferred to the new owner of the facility?

Estimated environmental clean-up costs are not recognized as being valid. Environmental clean-up will be determined during the disposition process based upon the final reutilization/disposition of the particular facility involved. The government has a responsibility associated with environmental clean-up.

II. Cost Input of Closed SAEP

The Army projected a non-recurring cost of $2 million to close SAEP.

Q. What will be accomplished with the $2 million?

The $2 million dollars is broken down into shutdown costs ($2.04 million) and military personnel costs, addressed in earlier questions, ($0.01 million).

Q. Why did the Army exclude the non-recurring cost of relocating 150 DLA personnel now housed in SAEP and the recurring cost to provide a replacement rental facility?

The Army has no authorization for the reported 150 personnel from DLA that are located at SAEP. The responsible command for SAEP has not included their authorization in the most recent Army Stationing and Installation Plan (ASIP) or earlier versions. It appears that there was some form of local agreement between the DLA and contractor that was not approved by Army leadership and the responsibility for all costs associated with relocating the reported DLA personnel to another location belongs to the owning command - DLA.

Q. In '97 there will be approximately 410 government owned machines at SAEP; what will be the destination for these machines?

Disposition of the government owned machines will be determined based upon government needs, condition, the implementation plan, and facility reutilization.

Q. Why did the Army exclude non-recurring costs to deactivate, relocate, and requalify both the machines and their associated process?

The Army has not determined that there is a requirement to deactivate, relocate, or requalify the machines and their associated process. During the implementation planning process, if a specific need is determined, the need will be addressed at that time.

Q. Why has the Army ignored the November '94 Corps of Engineers Report (Woodward and Clyde) which states that $17.5 million will be required for environmental stabilization in order to close the site?

The AlliedSignal questions makes an invalid assumption. The Army has not ignored the report. In accordance with DoD policy, environmental clean-up costs are not included in the analysis.

Q. Has the Army contacted the Connecticut DEP to determine if the Woodward and Clyde estimate would satisfy state environmental regulations for closure? If not, that must be done for accurate cost input to COBRA.

Reference answer above.

Q. Why did the Army elect to exclude in its COBRA input the loss of $2 million annual revenue now received from AlliedSignal Engines for commercial use of government facilities and equipment?

The money received does not affect the decision process as it is not a steady state figure. However, the fact that AlliedSignal is able to turn a profit that has a potential for paying $2 million in usage fees, would offer encouragement to the prospect of commercial success during a facility reutilization process. Additionally, the figure was not reported in certified data nor can it be validated as a legitimate BRAC cost.

Q. Assuming that the Army acknowledges that it is very unlikely that SAEP ownership could transfer on 1 July '97, what is the Army estimate for annual costs to meet Connecticut Fire and Safety Codes for the period between 1 July '97 and SAEP disposal?

This is an issue that is addressed during implementation planning. The facility ownership will transfer within the government as part of the reutilization/disposal process to GSA.

Q. The Army has acknowledged repeatedly that it will require recuperator pair plates for as long as the AGT 1500 is in service. Why has the Army not included costs to relocate the capability to manufacture pair plates?

The Army has supported funding in excess of $47 million to provide additional spares to meet critical needs over the next few years by having increased production prior to closure. The actual need has not been determined and as the requirements decline and quality improves, the anticipated requirement may in fact be smaller.

Q. What is the Army estimate to acquire the TDP for the improved recuperator design from AlliedSignal?

Costs associated with acquiring the TDP would originate from the implementation plan and cannot be addressed at this time.

Q. What is the Army estimate to acquire AS designed and owned machinery required for pair plate manufacturing?

Cost associated with acquiring any AS designed equipment would originate from the implementation plan which will determine the exact schedule and requirements for closing SAEP.

Q. What is the Army estimate to relocate all essential machines for pair plate manufacturing?

A specific requirement or need to relocate pair plate machinary has not been established. The implementation plan will provide the requirement for such if it is deemed necessary and costing will be determined based upon the disposition/utilization of the existing facilities.

III. Savings Associated with Closing SAEP

The Army projected a savings of $5.8 million annually by closing SAEP. Since this $5.8 million over 20 years is the sole contribution to the $80 million 20 year net present value savings, the validity of that number is very significant.

Q. Approximately $0.1 million annually was associated with two personnel with job titles reflecting Black Hawk responsibilities. How are these two personnel related to SAEP closing? (Black Hawk is not powered by a SAEP engine).

The savings associated with the two military personnel mentioned are based upon the official, command supplied, data contained in the Army Stationing and Installation Plan (ASIP). The ASIP used in the initial analysis identified only one position as "Black Hawk", UIC W27P22. The second military position was identified with UIC W1Q816, ELEUSA-DCASR. The latest ASIP recognizes both positions again and compounds the problem by adding three enlisted personnel to UIC W1Q816. All personnel data is provided by the responsible command.

Q. Nearly $0.8 million annually was designated for environmental cost avoidance. How was this estimate derived?

In accordance with DoD Policy Guidance Memo 3, the Army captured environmental compliance costs at closing installations which could be considered a recurring savings after the installation has closed.

Q. About $4.9 million annually was associated with avoidance of RPMA costs. How was this estimate derived?

The estimate was derived from certified data that was provided from the command headquarters and entered into the COBRA model.

Q. Did b.) and c.) estimates above consider the effects of the SAEP Downsizing project which is fully funded (including $6.0 million released by the U.S. Army) and will be completed in late "95? Following Downsizing, RPMA is estimated to be $1.7 million annually. This adjustment alone eliminates $3.2 million of annual savings from the COBRA input.

The data used in the COBRA analysis was the data provided by the command as certified and true data.

IV. Military Value

SAEP provides essential military capabilities which are not available from any other source: Engine and Spares production, Engine overhaul, Product Engineering, and Field Technical Support. No cost for relocating/recreating any of these capabilities is included in the Army input. Any reasonable costs added to the Army input to protect these capabilities will change the $80 million net present value savings over 20 years into a substantial cost.

Engine and Spares Production

Q. Of 410 government owned machines at SAEP, only 98 are unique to AGT 1500 production, 16 are unique to aviation products, and 296 are used on both AGT 1500 and aviation engines. In addition, 233 AlliedSignal owned machines are similarly distributed to complete the manufacturing capabilities. Even in the recuperator cell -- an exclusively military manufacturing cell -- 20 of 72 machines are AlliedSignal owned. In view of this situation, please clarify the sources for Army gas turbine engine production following SAEP closure. Obviously, the note on the Army COBRA input which suggests sending AGT machines to ANAD and aviation machines to CCAD is not valid.

The Army has an excess of turbine engines and has not established a funded requirement for additional assets after the current contract is completed. A requirement for spare parts has been addressed in earlier questions within this document. The reference to sending machines to either ANAD and CCAD was a consideration for enhancing the depots capability to rebuild engines. However, no machines were identified for movement and the concept was no longer considered.

Q. How will the government manufacture recuperator pair plates, forty-five T55 parts and thirteen TF40 parts for which SAEP is the sole ESA source? What non-recurring cost does the Army estimate it will take to create those sources?

Recuperator pair plate production has been addressed in earlier responses. Before additional repair parts are purchased, there must be a requirement. There are none identified in Army programs.

Q. How does the Army intend to satisfy contingency engine and spare parts requirements? The Army narrative from The Army Basing Study, December '94, BRAC '95 Alternative Documentation Set states "In the case of a national emergency that would deplete stocks, the depots could reconfigure to assemble new engines from parts provided by the manufacturer until mothballed facilities become operational." This statement is inconsistent with COBRA input, because no costs are included for mothballed facilities. Where are these mothballed facilities if SAEP is closed? What is the source of the workforce to meet contingency needs? Is "engine production" consistent with the depot mission as prescribed by law?

The Army will use existing excess stocks to meet a contingency that requires a build-up. Such an emergency that exceeds the National Military Strategy's requirement of planning to fight two MRC's nearly simultaneously. In the case of a "national emergency", we anticipate full mobilization for a long term conflict that would allow the industrial base to come to a wartime posture. There is no requirement for mothballing SAEP. DoD would rely on its inventory of existing facilities, and commercial facilities that are already. The workforce required would come from inside DoD and American industry. The assembly of engines from existing components is not considered to be "engine production" and is basically done now at the Anniston Army depot in the engine rebuild facility.

Engine Overhaul

Q. SAEP is currently the sole source for overhaul of the T55-L-714 engine which powers the Chinook helicopters of the SOF at Ft. Campbell, Kentucky. Assuming that CCAD will undertake that mission, what is the Army estimate of the costs to certify CCAD for T55-L-714 over-haul?

As specific requirements are identified/validated in the future, the Army will determine whether rebuild would best be accomplished by the government or commercial sources on contract.

Product Engineering

Q. What will be the government (Army, Navy and Coast Guard) source of Engineering expertise to resolve Service Revealed Difficulties (SRD's) with the 20,000+ engines which were manufactured at SAEP and remain in service? An example of an SRD is the recuperator durability issue which arose from the Abrams weight increase and was resolved by a product improvement developed by SAEP Engineering.

The AlliedSignal question is valid, especially as pointed out in their example when the Army fielded the M1A1 with its weight change from the earlier models. As is usual, depending upon whether the problem is a fault in manufacturing, a product design problem, or a product enhancement issue, the services would have to be acquired from where available expertise exist. We expect it will require some form of contract for part or all of the fix.

Q. What is the Army estimate of the cost to establish this source of Product Engineering expertise?

The cost to establish a source of Product Engineering expertise depends on several factors starting with the product and then the problem. Regardless, this is not a BRAC requirement.

Q. SRD investigations require sophisticated testing capabilities to recreate field conditions causing component failures; what is the Army estimate for the cost to relocate or recreate these capabilities?

Again, the basic answer above applies. There is no Army requirement.

Q. The program manager for the Improved Cargo Helicopter (ICH) currently plans to upgrade the Chinook with T55-L-714 engines. 480 Chinooks would receive new -714 engines and 720 Chinooks would get engines upgraded from -712 configuration with upgrade kits. How will the Army satisfy this requirement following SAEP closure?

This question must be addressed by the specific Project Manager. It is not a BRAC issue.

Q. The U.S. Navy is currently funding a program to improve the LCAC with an engine providing 23% more power than the TF40B. This power will be obtained through upgrade kits. How will the Navy satisfy this requirement following SAEP closure?

The U.S. Navy is aware of the Army recommendation and has voiced no concern. This question requires a Navy response.

Q. The Abrams fleet is planned to operate beyond 2025 supported exclusively by overhauled engines which are averaging only 1400 shp following overhaul (vs 1500 shp when new). With Abrams weight being increased to 70 tons and the addition of an NBC protection system, vehicle performance has been degraded by 30%. This degradation is exacerbated by the 1400 shp overhauled engines. Clearly, upgrade kits can be designed to bring overhauled engines to beyond the original 1500 shp. What is the Army's cost-effective plan to ensure Abrams supremacy over the next 30 years? In the event that the cost-effective solution includes engine growth kits, what will be the source of the design and manufacture for the upgrade kits?

Although valid questions are raised, they are not BRAC issues. This question requires answers from the Project Manager of the M1A1/M1A2 Abrams Tank.

Fielded Technical Support

Q. What is the Army concept for providing Technical Support to the field for SAEP manufactured engines following SAEP closure? What cost does the Army estimate will be required to recreate the existing field support network provided by SAEP?

There is no Army requirement for this technical support. The logistics community, from our commodity commands and depots, has technical experts in the field as well as teams available from the depots.

Q. If the Army intends to provide Field Technical Support from existing depot resources, what will be the cost to upgrade the capability to satisfy future requirements similar to Desert Storm from these resources?

It is a matter of record, and pride, that there was extensive representation from the Army maintenance depots present with combat forces during Desert Storm. Many of these personnel deployed to units involved as they prepared to deploy for combat. The government personnel were enhanced with the presence of contractor personnel throughout the buildup and conflict.

The answer to the above question applies to this question as well.

HAMVEC
S' 25 MAY

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

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WENDI LOUISE STEELE

May 8, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

950508-15

Dear Colonel Jones:

The Defense Base Closure and Realignment Commission received the attached correspondence from Allied Signal Corporation. It presents a series of questions in reference to the recommendation to close Stratford Army Engine Plant. Request you provide comments/responses to these questions as they are the community position.

Allied Signal states that they have sent this letter through their Congressional delegation to you. If you have received this letter as Congressional inquiry and have or plan to respond, please provide a copy as a response to the Commission. If you have not received a letter from the Connecticut delegation on Allied Signals request, please provide us with comments and answers to Allied Signals questions.

Please provide your comments/responses no later than 28 May 1995. Thank you for your assistance. I appreciate your time and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

EAB/rmm

AlliedSignal
AEROSPACE

AlliedSignal Inc.
AlliedSignal Engines
550 Main Street
Stratford, CT 06497-7593

203 385 2000

3 May, 1995

LTC Robert M. Miller Jr.
Senior Analyst
Defense Base Closure and
Realignment Commission
1700 N. Moore Street, Suite 1425
Arlington, VA 22209

Dear Colonel Miller:

The purpose of this letter is to pose questions to the BRAC which require clarification by the Army. The same questions will be forwarded to the Army by our Congressional Delegation, and we will ensure that you receive a copy of the Army response.

Our questions will require that the Army clarify its concept for operating in the future without SAEP to ensure that the COBRA inputs correspond with that concept.

Our belief is that the Army has neglected major costs associated with closing SAEP and major costs associated with providing SAEP's essential military value following closure. When these costs are properly included, the $80 million net present value savings over 20 years will become a significant net present value cost to the Army/ U.S. Government.

Our questions are categorized as follows:

I. *Concept for Closing SAEP*
II. *Cost Input for Closing SAEP*
III. *Savings Associated with Closing SAEP*
IV. *Military Value*

I. Concept for Closing SAEP

AlliedSignal has contracts with the Army which must be fulfilled at SAEP extending through June '97, yet the Army input to COBRA assumes savings from closure at the rate of $5.8 million per year beginning on 1 July '97.

a.) What is the Army concept for disposing of SAEP which is consistent with these two facts?

b.) What entity will be the recipient of the facility?

c.) What will be the future use of the facility?

d.) How will the Army address the EPA's standards for Base Closure?

e.) How will the $422 million liability (as estimated by the Corps of Engineers) for environmental cleanup be resolved: will that liability remain with the government or will it be transferred to the new owner of the facility?

II. Cost Input of Closed SAEP

The Army projected a non-recurring cost of $2 million to close SAEP.

a.) What will be accomplished with the $2 million?

b.) Why did the Army exclude the non-recurring cost of relocating 150 DLA personnel now housed in SAEP and the recurring cost to provide a replacement rental facility?

c.) In '97 there will be approximately 410 government owned machines at SAEP; what will be the destination for these machines?

d.) Why did the Army exclude non-recurring costs to deactivate, relocate, and requalify both the machines and their associated processes?

e.) Why has the Army ignored the November '94 Corps of Engineers Report (Woodward and Clyde) which states that $17.5 million will be required for environmental stabilization in order to close the site?

f.) Has the Army contacted the Connecticut DEP to determine if the Woodward and Clyde estimate would satisfy state environmental regulations for closure? If not, that must be done for accurate cost input to COBRA.

g.) Why did the Army elect to exclude in its COBRA input the loss of $2 million annual revenue now received from AlliedSignal Engines for commercial use of government facilities and equipment?

h.) Assuming that the Army acknowledges that it is very unlikely that SAEP ownership could transfer on 1 July '97, what is the Army estimate for annual cost to meet Connecticut Fire and Safety Codes for the period between 1 July '97 and SAEP disposal?

i.) The Army has acknowledged repeatedly that it will require recuperator pair plates for as long as the AGT1500 is in service. Why has the Army not included costs to relocate the capability to manufacture pair plates?

1) What is the Army estimate to acquire the TDP for the improved recuperator design from AlliedSignal?

2) What is the Army estimate to acquire AS designed and owned machinery required for pair plate manufacturing?

3) What is the Army estimate to relocate all essential machines for pair plate manufacturing?

III. Savings Associated with Closing SAEP

The Army projected a savings of $5.8 million annually by closing SAEP. Since this $5.8 million over 20 years is the sole contribution to the $80 million 20 year net present value savings, the validity of that number is very significant.

a.) Approximately $0.1 million annually was associated with two personnel with job titles reflecting BlackHawk responsibilities. How are these two personnel related to SAEP closing? (BlackHawk is not powered by a SAEP engine).

b.) Nearly $0.8 million annually was designated for environmental cost avoidance. How was this estimate derived?

c.) About $4.9 million annually was associated with avoidance of RPMA costs. How was this estimate derived?

d.) Did b.) and c.) estimates above consider the effects of the SAEP Downsizing project which is fully funded (including $6.0 million released by the U.S. Army) and will be completed in late '95? Following Downsizing, RPMA is estimated to be $1.7 million annually. This adjustment alone eliminates $3.2 million of annual savings from the COBRA input.

IV. Military Value

SAEP provides essential military capabilities which are not available from any other source: Engine and Spares production, Engine overhaul, Product Engineering, and Field Technical Support. No cost for relocating/recreating any of these capabilities is included in the Army input. Any reasonable costs added to the Army input to protect these capabilities will change the $80 million net present value savings over 20 years into a substantial cost!

a.) Engine and Spares Production:

1) Of 410 government owned machines at SAEP, only 98 are unique to AGT1500 production, 16 are unique to aviation products, and 296 are used on both AGT1500 and aviation engines. In addition, 233 AlliedSignal owned machines are similarly distributed to complete the manufacturing capabilities. Even in the recuperator cell -- an exclusively military manufacturing cell -- 20 of 72 machines are AlliedSignal owned. In view of this situation, please clarify the sources

for Army gas turbine engine production following SAEP closure. Obviously, the note on the Army COBRA input which suggests sending AGT machines to ANAD and aviation machines to CCAD is not valid.

2) How will the government manufacture recuperator pair plates, forty-five T55 parts and thirteen TF40 parts for which SAEP is the sole ESA source? What non-recurring cost does the Army estimate it will take to create those sources?

3) How does the Army intend to satisfy contingency engine and spare parts requirements? The Army narrative from The Army Basing Study, December '94, BRAC '95 Alternative Documentation Set states "In the case of national emergency that would deplete stock, the depots could reconfigure to assemble new engines from parts provided by the manufacturer until mothballed facilities become operational." This statement is inconsistent with COBRA input, because no costs are included for mothballed facilities. Where are these mothballed facilities if SAEP is closed? What is the source of the workforce to meet contingency needs? Is "engine production" consistent with the depot mission as prescribed by law?

b.) Engine Overhaul:

1) SAEP is currently the sole source for overhaul of the T55-L-714 engine which powers the Chinook helicopters of the SOF at Ft. Campbell, Kentucky. Assuming that CCAD will undertake that mission, what is the Army estimate of the cost to certify CCAD for T55-L-714 overhaul?

c.) Product Engineering:

1) What will be the government (Army, Navy and Coast Guard) source of Engineering expertise to resolve Service Revealed Difficulties (SRD's) with the 20,000+ engines which were manufactured at SAEP and remain in service? An example of an SRD is the recuperator durability issue which arose from the Abrams weight increase and was resolved by a product improvement developed by SAEP Engineering.

2) What is the Army estimate of the cost to establish this source of Product Engineering expertise?

3) SRD investigations require sophisticated testing capabilities to recreate field conditions causing component failures; what is the Army estimate for the cost to relocate or recreate these capabilities?

4) The program manager for the Improved Cargo Helicopter (ICH) currently plans to upgrade the Chinook with T55-L-714 engines. 480 Chinooks would receive new -714 engines and 720 Chinooks would get engines upgraded from -712 configuration with upgrade kits. How will the Army satisfy this requirement following SAEP closure?

5) The U.S. Navy is currently funding a program to improve the LCAC with an engine providing 23% more power than the TF40B. This power will be obtained through upgrade kits. How will the Navy satisfy this requirement following SAEP closure?

6) The Abrams fleet is planned to operate beyond 2025 supported exclusively by overhauled engines which are averaging only 1400 shp following overhaul (vs 1500 shp when new). With Abrams weight being increased to 70 tons and the addition of an NBC protection system, vehicle performance has been degraded by 30%. This degradation is exacerbated by the 1400 shp overhauled engines . Clearly, upgrade kits can be designed to bring overhauled engines to beyond the original 1500 shp. What is the Army's cost-effective plan to insure Abrams supremacy over the next 30 years? In the event that the cost-effective solution includes engine growth kits, what will be the source of the design and manufacture for the upgrade kits?

d.) Field Technical Support:

1) What is the Army concept for providing Technical Support to the field for SAEP manufactured engines following SAEP closure? What cost does the Army estimate will be required to recreate the existing field support network provided by SAEP?

2) If the Army intends to provide Field Technical Support from existing depot resources, what will be the cost to upgrade the capability to satisfy future requirements similar to Desert Storm from these resources?

If clarification on any of the questions is required, please contact Dick Pocock, AlliedSignal Engines (203) 385-3511. Again, we will forward any correspondence received from the Army through our Congressional Delegation and would similarly request access to any information provided to the BRAC in response to these questions.

With regards,

AlliedSignal Engines

for Mike Meshay
Site Manager

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 7, 1995

Mr. Edward A. Brown III
Army Team Leader
Defense Base Closure and
Realignment Commission
1700 North Moore Street
Suite 1425
Arlington, VA 22209

950508-5 R1

Dear Mr. Brown:

The attached response is being provided to your request 950508-5, dated May 8, 1995, and responds to questions from the Commission visit to the Stratford Army Engine Plant.

Point of Contact for this action is Mr. Ron Hamner, (703) 693-0077.

MICHAEL G. JONES
COL, GS
Director, TABS

Attachment

Printed on Recycled Paper

STRATFORD ARMY ENGINE PLANT
Questions from Commission Visit May 1, 1995
Reference Number 950508-5

Q. Government personnel numbers are not accurate. The two Army personnel are not at the plant, while there are 150 DLA/DCMAO/DCAA personnel as tenants at the facility. How does this effect the COBRA?

The Army analysis, during the BRAC process, used the Army Stationing and Installation Plan (ASIP) for personnel accountability based upon authorizations. All commands were aware of the use of the ASIP and are required to submit individual command/activity changes and updates at specified times. The TABS office used the ASIP dated 16 May 1994 as its basis for personnel authorizations. That document reports the authorization of one commissioned officer and one warrant officer as well as 2,130 contractors. There are no other entries on the document. A new ASIP was published 18 November 1994 and not only are the numbers above still consistent, an additional three enlisted personnel have been added. The "reported" 150 DLA/DCMAO/DCAA personnel are not identified.

These discrepancies have been reported to the responsible command and, to date, no authorization for the 150 personnel has been located. There is a possibility that the decision to locate these personnel from leased facilities within the Stratford area to the plant was a "local" decision of which the Army leadership was not informed about during the transfer. The Army receives no compensation from DLA/DCMAO/DCAA for the reported personnel being present.

Therefore, the Army COBRA model reflects only authorized personnel. Without a valid authorization document, the responsibilities for the 150 personnel belong to their parent command.

Q. An environmental study was completed in NOV 94. Woodward-Clyde Environmental did the study for the Corps of Engineers. Results include $17.5 million for environmental stabilization upon closure. Whether or not this counts as compliance or clean-up costs requires verification.

Environmental clean-up costs are not a consideration during the BRAC process and were not included in any analysis.

Q. The COBRA does not indicate any costs for moving equipment or constructing facilities at gaining installations. During the visit, several pieces of government equipment were seen that may require movement to a new location. One example is the stamping machine for recuperator plate production. Please verify whether any equipment movement or facility construction is necessary. If so, please provide cost estimates.

At the present time, there is no requirement for construction at another location. Prior to the actual closing date of Stratford, the Army is providing approximately $47 million to increase production of spares for the recuperator. The Army has no requirement for additional engines

with an excess of approximately 10,000 on-hand and a rebuild facility at Anniston Army Depot. The Army is presently preparing its implementation plans, which will include Stratford, that will identify any requirements not identified during the initial analysis/recommendation.

Q. The recommendation and the COBRA support a scenario for closure of the facility. In other documents and the DoD justification there are references to a mothballed facility. This needs verification. Is the Army intent to mothball or dispose of the facility?

The Army recommendation is to close Stratford Army Engine Plant with the facility being disposed of during the reutilization process. The facility will not be mothballed. Earlier documents that reference mothballing are from options that the Army initially considered as the analysis was being prepared.

Q. How did the Army compute $5.7 million in savings stated in COBRA?

The savings are associated with reductions in military personnel savings and base operating expenses that include utilities, care and preservation, etc. The Army estimates these savings to be $5.8 million broken out as $4.9 million in Real Property Maintenance Activity (RPMA) costs, $ .14 million in Military personnel and Housing Allowances, and $ .76 million in Misc Recur.

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
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REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTOYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

May 8, 1995

950508-5

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Dear Colonel Jones:

On May 1, 1995, the Commission conducted a base visit to Stratford Army Engine Plant. During the visit, Commissioners Cornella and Kling received briefings from ATCOM, TACOM and Allied Signal. In addition, Allied Signal provided a tour of the facility.

Several issues developed from the visit. Your comments on these issues will be very beneficial to the Commission in reviewing the DOD recommendation.

- Government personnel numbers are not accurate. The two Army personnel are not at the plant, while there are 150 DLA/DCMAO/DCAA personnel as tenants at the facility. How does this effect the COBRA?

- An environmental study was completed in NOV 94. Woodward-Clyde Environmental did the study for the Corps of Engineers. Results include $17.5 million for environmental stabilization upon closure. Whether or not this counts as compliance or clean-up costs requires verification.

- The COBRA does not indicate any costs for moving equipment or constructing facilities at the gaining installations. During the visit, several pieces of government equipment were seen that may require movement to a new location. One example is the stamping machine for recuperator plate production. Please verify whether any equipment movement or facility construction is necessary. If so, please provide cost estimates.

- The recommendation and the COBRA support a scenario for closure of the facility. In other documents and the DOD justification there are references to a mothballed facility. This needs verification. Is the Army intent to mothball or dispose of the facility?

- How did the Army compute $5.7 million in savings stated in COBRA?

Please provide your comments/responses no later than 28 May 1995. Thank you for your assistance. I appreciate your time and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

EAB/rmm

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 8, 1995

Mr. Edward A. Brown III
Army Team Leader
Defense Base Closure and
Realignment Commission
1700 North More Street
Suite 1425
Arlington, VA 22209

950601-3R1

Dear Mr. Brown:

The attached response is being provided to your request 950601-3, dated May 31, 1995, and responds to questions from the Commission visit to Stratford Army Engine Plant.

Point of Contact for this action is Mr. Ron Hamner, (703) 693-0077.

MICHAEL G. JONES
COL, GS
Director, TABS

Attachment

Printed on Recycled Paper

STRATFORD ARMY ENGINE PLANT
Questions from the BRAC Commission (950601-3)

During the visit to Stratford Army Engine Plant, the community presented information that plant closure would impact on availability of Landing Craft, Air-Cushioned, (LCAC) engines for the Navy. Request that you provide comments or position on this issue.

Q. Did the Army coordinate with the Navy on this recommendation?

No. The Army did not coordinate any of its recommendations among the services prior to them becoming public record. Likewise, the other services did not coordinate their recommendations. Since the information was made public by the SECDEF, the Navy has raised no objection or provided comments on the recommended closing of Stratford.

Q. What is the impact of closing Stratford Army Engine Plant on LCAC engine availability?

This question requires a Navy response.

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTOYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

May 31, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

950601-3

Dear Colonel Jones:

During the visit to Stratford Army Engine Plant, the community presented information that plant closure would impact on availability of Landing Craft, Air-Cushioned, (LCAC) engines for the Navy. Request that you provide comments or position on this issue.

- Did the Army coordinate with the Navy on this recommendation?
- What is the impact of closing Stratford Army Engine Plant on LCAC engine availability?

Please provide your response no later than 12 June 1995. Your response should reference the above correspondence number. Thank you for your assistance. I appreciate your time and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

EAB/rmm

ARMY TEAM ROUTING SLIP

ORIGINATED BY: ED BROWN | DATE: 5 MAY

	ACTION	INFO	COORD	APPROVE	FILE	INITIAL
RICK BROWN						
J. J. GERTLER						
STEVE BAILEY						
BOB MILLER						
MIKE KENNEDY		✓				MK
DAVE LEWIS						
CLIFF WOOTEN					✓	

COMMENTS:

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

May 3, 1995

Mr. Edward A. Brown III
Defense Base Closure and Realignment Commission
1700 N. Moore Street, Suite 1425
Arlington , VA 22209

Please refer to this number
when responding 950420-9R1

Dear Mr. Brown:

The attached response to questions generated by your site visits to USACAA, USAISSC, Fort Meade and Fort Belvoir are provided with associated COBRA sensitivity runs.

Point of contact for this action is LTC Marriott, (703)697-1765.

MICHAEL G. JONES
COL, GS
Director, The Army Basing Study

Attachment

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THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
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S. LEE KLING
RADM BENJAMIN F. MONTOYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

April 6, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Dear Colonel Jones:

The Army Team has completed the base visit and initial review of the data relating to the relocation of the Concepts Analysis Agency and Information Systems Software Center. I would appreciate your responses to the following questions raised during the base visit and data review by April 19, 1995.

Concepts Analysis Agency

1. The Office of Development, Fort Belvoir is planning new construction for CCA, however, the Army recommendation is based on minimum renovation within the DLA headquarters building under construction. Please reconcile the discrepancy.

2. The Army included a one-time cost of $2.1 million to relocate a Cray computer, but CCA has no such computer. However, they do have a requirement for a local area network which would cost $1 million to install. Please update COBRA to reflect these changes.

3. The FY96 authorized strength for CCA is 178 (54 military and 124 civilians), the recommendation is based on 201 personnel (57 military and 144 civilians). The reduced personnel will change the move costs and space requirements. Please update COBRA to reflect these changes.

Information Systems Software Center

1. The Office of Master Planning, Fort Meade and the facilities coordinator indicated there is an approved backfill plan for the CONUSA building which will be completed by August 1995. ISSC is not included in the backfill plan. Therefore, new construction is planned for ISSC, which is contrary to the Army recommendation. Please reconcile the discrepancy.

2. ISSC has a requirement for a local area network, which cost $2 million to install at their current location. The Army recommendation does not include any one-time costs for this requirement. Please update COBRA to reflect this requirement.

3. The Army included $360,000 for moving furniture and ADP equipment to the new location. However, it cost $550,000 to move these items from the MELPAR building to the Crown Ridge location about 1 year ago. Please update COBRA to reflect this change.

4. ISSC currently provides space for 141 contractors, however, the recommendation does not provide space at the new location for these contractors. The Commander, ISSC stated if the contractors are not provided space they can renegotiate their contract for more money to cover space costs. In developing the recommendation did TABS consider the additional cost to the Army of not providing contractor space?

If you need any clarification of these questions, please contact Mike Kennedy, the Army Team Analyst.

I appreciate your assistance and cooperation.

Sincerely,

Edward A. Brown III
Army Team Leader

EB/mk

U.S. ARMY CONCEPTS ANALYSIS AGENCY (USACAA)
LEASE

SUBJECT: RESPONSE TO QUESTIONS FROM COMMISSION SITE VISITS

1. The office of development, Fort Belvoir is planning new construction for CAA, however, the Army recommendation is based on minimum renovation within the DLA headquarters building under construction. Please reconcile the discrepancy.

The Army and DoD recommendation and analysis were based on certified data provided by the MACOM and ACSIM. That data and the subsequent analysis led to the recommendation to move CAA from leased facilities into existing government space at Fort Belvoir. The Army still plans to move CAA into renovated facilities. In the event that becomes impractical, construction costs would increase by $3.4 million, the 20 year net present value would decrease from $7 million to $3 million, and the return on investment would increase from 5 to 11 years. This scenario includes the adjusted personnel numbers reflected in the current ASIP.

2. The Army included a one-time cost of $2.1 million to relocate a Cray computer, but CAA has no such computer. However, they do have a requirement for a local area network which would cost $1 million to install. Please update COBRA to reflect these changes.

The updated COBRA reflects an increase in NPV of $1.6M (from $6.9M to $8.6M), a decrease in one-time costs of $1M (from $3.7M to $2.7M), and a 1 year decrease in the Return On Investment (from 5 to 4 years). A copy of the updated COBRA is attached. This run does not include the estimated new construction costs discussed in question one above.

3. The FY96 authorized strength for CAA is 178 (54 military and 124 civilians), the recommendation is based on 201 personnel (57 military and 144 civilians). The reduced personnel will change the move costs and space requirements. Please update COBRA to reflect these changes.

Based on the Army Stationing and Installation Plan (ASIP), dated 16 May 1994 and used as the standard for TABS analysis, the FY96 authorization is 201 personnel. A sensitivity run was made using the numbers you provided and the results are included in the response to question 2 above.

CHA Recommendation

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 18:04 09/26/1994, Report Created 11:55 04/07/1995

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2003 (5 Years)

NPV in 2015($K): -6,977
1-Time Cost($K): 3,697

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	104	1,036	0	0	0	0	1,140	0
Person	0	0	120	230	230	230	809	230
Overhd	0	0	-265	-1,052	-1,052	-1,052	-3,421	-1,052
Moving	0	0	2,150	0	0	0	2,150	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	400	0	0	0	400	0
TOTAL	104	1,036	2,405	-822	-822	-822	1,078	-822

	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	0	0	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	56	0	0	0	56
Enl	0	0	1	0	0	0	1
Stu	0	0	0	0	0	0	0
Civ	0	0	144	0	0	0	144
TOT	0	0	201	0	0	0	201

Summary:

VACATE LEASE
RENOVATE @ BELVOIR

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 18:04 09/26/1994, Report Created 11:55 04/07/1995

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	104	1,036	0	0	0	0	1,140	0
Person	0	0	700	809	809	809	3,128	809
Overhd	0	0	445	444	444	444	1,778	444
Moving	0	0	2,150	0	0	0	2,150	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	400	0	0	0	400	0
TOTAL	104	1,036	3,695	1,253	1,253	1,253	8,596	1,253

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	580	580	580	580	2,319	580
Overhd	0	0	711	1,496	1,496	1,496	5,199	1,496
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	1,290	2,076	2,076	2,076	7,518	2,076

INPUT DATA REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 11:47 04/07/1995

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.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:
USACAA, MD	Deactivates in FY 1998
FORT BELVOIR, VA	Realignment

Summary:

VACATE LEASE
RENOVATE @ BELVOIR

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
USACAA, MD	FORT BELVOIR, VA	23 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from USACAA, MD to FORT BELVOIR, VA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	56	0	0	0
Enlisted Positions:	0	0	1	0	0	0
Civilian Positions:	0	0	144	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	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: USACAA, MD

Total Officer Employees:	56	RPMA Non-Payroll ($K/Year):	1,496
Total Enlisted Employees:	1	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	144	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.00
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	1	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	462	Activity Code:	CAA
Enlisted VHA ($/Month):	358		
Per Diem Rate ($/Day):	151	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: FORT BELVOIR, VA

Total Officer Employees:	1,220	RPMA Non-Payroll ($K/Year):	18,803
Total Enlisted Employees:	2,055	Communications ($K/Year):	0
Total Student Employees:	689	BOS Non-Payroll ($K/Year):	60,637
Total Civilian Employees:	11,175	BOS Payroll ($K/Year):	31,237
Mil Families Living On Base:	93.5%	Family Housing ($K/Year):	30,132
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	7,085	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	462	Activity Code:	51105
Enlisted VHA ($/Month):	332		
Per Diem Rate ($/Day):	152	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: USACAA, MD

	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 ($K):	0	0	2,100	0	0	0
1-Time Moving Save ($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):	1	Perc Family Housing ShutDown:				0.0%

Name: FORT BELVOIR, VA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	400	0	0	0
1-Time Unique Save ($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	Perc Family Housing ShutDown:				0.0%

Data As Of 18:04 09/26/1994, Report Created 11:47 04/07/1995

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: FORT BELVOIR, VA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	-10	1	0	0	0
Enl Force Struc Change:	0	2	0	0	0	0
Civ Force Struc Change:	0	-46	-51	0	0	0
Stu Force Struc Change:	0	12	1	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	5	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: FORT BELVOIR, VA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
GEN PURP ADMIN	ADMIN	0	0	960
COMPUTER SPACE Raised Floor	ADMIN	0	0	180

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: 2.90% 1997: 3.00% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

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Department : ARMY
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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			

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
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Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	1,140,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		1,140,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	5,545	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		5,545
Overhead		
Program Planning Support	0	
Mothball / Shutdown	1,250	
Total - Overhead		1,250
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	50,063	
One-Time Moving Costs	2,100,000	
Total - Moving		2,150,063
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	400,000	
Total - Other		400,000
Total One-Time Costs		3,696,858
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		3,696,858

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/3
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Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD
(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	0	
Mothball / Shutdown	1,250	
Total - Overhead		1,250
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	50,063	
One-Time Moving Costs	2,100,000	
Total - Moving		2,150,063
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		2,151,313
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		2,151,313

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/3
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Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT BELVOIR, VA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	1,140,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		1,140,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	5,545	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		5,545
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	400,000	
Total - Other		400,000
Total One-Time Costs		1,545,545
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		1,545,545

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3
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Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
USACAA	0	0	0	0	0
FORT BELVOIR	1,140	0	0	0	1,140
Totals:	1,140	0	0	0	1,140

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

MilCon for Base: FORT BELVOIR, VA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
GEN PURP ADMIN	ADMIN	0	n/a	0	n/a	960
COMPUTER SPACE Raised Floor	ADMIN	0	n/a	0	n/a	180

Total Construction Cost:	1,140
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	1,140

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
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Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

PERSONNEL SUMMARY FOR: USACAA, MD

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

Officers	Enlisted	Students	Civilians
56	1	0	144

PERSONNEL REALIGNMENTS:
To Base: FORT BELVOIR, VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	56	0	0	0	56
Enlisted	0	0	1	0	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	144	0	0	0	144
TOTAL	0	0	201	0	0	0	201

TOTAL PERSONNEL REALIGNMENTS (Out of USACAA, MD):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	56	0	0	0	56
Enlisted	0	0	1	0	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	144	0	0	0	144
TOTAL	0	0	201	0	0	0	201

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: FORT BELVOIR, VA

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
1,220	2,055	689	11,175

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-10	1	0	0	0	-9
Enlisted	0	2	0	0	0	0	2
Students	0	12	1	0	0	0	13
Civilians	0	-46	-51	0	0	0	-97
TOTAL	0	-42	-49	0	0	0	-91

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
1,211	2,057	702	11,078

PERSONNEL REALIGNMENTS:
From Base: USACAA, MD

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	56	0	0	0	56
Enlisted	0	0	1	0	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	144	0	0	0	144
TOTAL	0	0	201	0	0	0	201

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2
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Department : ARMY
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TOTAL PERSONNEL REALIGNMENTS (Into FORT BELVOIR, VA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	56	0	0	0	56
Enlisted	0	0	1	0	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	144	0	0	0	144
TOTAL	0	0	201	0	0	0	201

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	5	0	0	0	5
TOTAL	0	0	5	0	0	0	5

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,267	2,058	702	11,227

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
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Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	104	1,036	0	0	0	0	1,140
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	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	50	0	0	0	50
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	1	0	0	0	1
New Hire	0	0	5	0	0	0	5
1-Time Move	0	0	2,100	0	0	0	2,100
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	400	0	0	0	400
TOTAL ONE-TIME	104	1,036	2,557	0	0	0	3,697

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	444	444	444	444	1,777	444
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	579	579	579	579	2,318	579
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	1,138	1,253	1,253	1,253	4,899	1,253
TOTAL COST	104	1,036	3,695	1,253	1,253	1,253	8,596	1,253

ONE-TIME SAVES -----($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							
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 -----($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	711	1,496	1,496	1,496	5,199	1,496
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
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	580	580	580	580	2,319	580
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	1,290	2,076	2,076	2,076	7,518	2,076
TOTAL SAVINGS	0	0	1,290	2,076	2,076	2,076	7,518	2,076

Department : ARMY
Option Package : LE8-1X11
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ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	104	1,036	0	0	0	0	1,140
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	50	0	0	0	50
Other	0	0	2,107	0	0	0	2,107
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	400	0	0	0	400
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	104	1,036	2,557	0	0	0	3,697

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	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS	0	0	444	444	444	444	1,777	444
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	-1	-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	-152	-822	-822	-822	-2,618	-822
TOTAL NET COST	104	1,036	2,405	-822	-822	-822	1,078	-822

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD

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 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	50	0	0	0	50
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	1	0	0	0	1
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	2,100	0	0	0	2,100
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	2,151	0	0	0	2,151

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD

RECURRINGCOSTS -----($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	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	0	0	2,151	0	0	0	2,151	0

ONE-TIME SAVES -----($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							
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 -----($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	711	1,496	1,496	1,496	5,199	1,496
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
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	580	580	580	580	2,319	580
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	1,290	2,076	2,076	2,076	7,518	2,076
TOTAL SAVINGS	0	0	1,290	2,076	2,076	2,076	7,518	2,076

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD

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	50	0	0	0	50
Other	0	0	2,101	0	0	0	2,101
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	2,151	0	0	0	2,151

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	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS	0	0	0	0	0	0	0	0
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	-580	-580	-580	-580	-2,319	-580
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	-1,290	-2,076	-2,076	-2,076	-7,518	-2,076
TOTAL NET COST	0	0	861	-2,076	-2,076	-2,076	-5,366	-2,076

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT BELVOIR, VA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	104	1,036	0	0	0	0	1,140
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	5	0	0	0	5
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	400	0	0	0	400
TOTAL ONE-TIME	104	1,036	405	0	0	0	1,545

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT BELVOIR, VA

RECURRINGCOSTS -----($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	444	444	444	444	1,777	444
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	579	579	579	579	2,318	579
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	559	674	674	674	4,899	1,253
TOTAL COSTS	104	1,036	1,544	1,253	1,253	1,253	6,445	1,253

ONE-TIME SAVES -----($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							
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 -----($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	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
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	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Data As Of 18:04 09/26/1994, Report Created 11:47 04/07/1995

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT BELVOIR, VA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	104	1,036	0	0	0	0	1,140
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	5	0	0	0	5
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	400	0	0	0	400
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	104	1,036	405	0	0	0	1,545

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	444	444	444	444	1,777	444
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	579	579	579	579	2,318	579
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	1,138	1,253	1,253	1,253	4,899	1,253
TOTAL NET COST	104	1,036	1,544	1,253	1,253	1,253	6,445	1,253

RPMA/BOS CHANGE REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 11:47 04/07/1995

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Net Change($K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS Change	0	0	444	444	444	444	1,777	444
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	-267	-1,052	-1,052	-1,052	-3,422	-1,052

CAA Sensitivity Run for Commission

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 18:04 09/26/1994, Report Created 09:05 04/24/1995

Build Costs
Personnel Adj.
LAN Costs
Move Costs

Department : ARMY
Option Package : LE8-1X13
Scenario File : C:\COBRA\LE8-1X13.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2009 (11 Years)

NPV in 2015($K): -3,324
1-Time Cost($K): 7,144

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	456	5,038	0	0	0	0	5,493	0
Person	0	0	120	230	230	230	809	230
Overhd	0	0	-242	-1,029	-1,029	-1,029	-3,329	-1,029
Moving	0	0	1,244	0	0	0	1,244	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	400	0	0	0	400	0
TOTAL	456	5,038	1,522	-799	-799	-799	4,618	-799

	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	0	0	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	53	0	0	0	53
Enl	0	0	1	0	0	0	1
Stu	0	0	0	0	0	0	0
Civ	0	0	124	0	0	0	124
TOT	0	0	178	0	0	0	178

Summary:

VACATE LEASE
CONSTRUCT @ BELVOIR
SENSITIVITY ANALYSIS FOR COMMISSION
ADJUSTED ONE-TIME COST FOR MOVING ADP AND OFFICE EQUIP
ADJUSTED ONE-TIME COST FOR LAN INSTALLATION
ADJUSTED PERSONNEL NUMBERS

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 18:04 09/26/1994, Report Created 09:05 04/24/1995

Department : ARMY
Option Package : LE8-1X13
Scenario File : C:\COBRA\LE8-1X13.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	456	5,038	0	0	0	0	5,493	0
Person	0	0	673	783	783	783	3,022	783
Overhd	0	0	468	467	467	467	1,870	467
Moving	0	0	1,244	0	0	0	1,244	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	400	0	0	0	400	0
TOTAL	456	5,038	2,786	1,250	1,250	1,250	12,030	1,250

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	553	553	553	553	2,213	553
Overhd	0	0	711	1,496	1,496	1,496	5,199	1,496
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	1,264	2,049	2,049	2,049	7,412	2,049

CAA Sensitivity Run for Commission

Personnel Adjusted
LAN Costs
Move Costs

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2002 (4 Years)

NPV in 2015($K): -8,596
1-Time Cost($K): 2,681

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	94	936	0	0	0	0	1,030	0
Person	0	0	120	230	230	230	809	230
Overhd	0	0	-315	-1,101	-1,101	-1,101	-3,619	-1,101
Moving	0	0	1,244	0	0	0	1,244	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	400	0	0	0	400	0
TOTAL	94	936	1,450	-872	-872	-872	-135	-872

	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	0	0	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	53	0	0	0	53
Enl	0	0	1	0	0	0	1
Stu	0	0	0	0	0	0	0
Civ	0	0	124	0	0	0	124
TOT	0	0	178	0	0	0	178

Summary:

VACATE LEASE
RENOVATE @ BELVOIR
SENSITIVITY ANALYSIS FOR COMMISSION
ADJUSTED ONE-TIME COST FOR MOVING ADP AND OFFICE EQUIP
ADJUSTED ONE-TIME COST FOR LAN INSTALLATION
ADJUSTED PERSONNEL NUMBERS

Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	94	936	0	0	0	0	1,030	0
Person	0	0	673	783	783	783	3,022	783
Overhd	0	0	396	395	395	395	1,580	395
Moving	0	0	1,244	0	0	0	1,244	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	400	0	0	0	400	0
TOTAL	94	936	2,714	1,178	1,178	1,178	7,276	1,178

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	553	553	553	553	2,213	553
Overhd	0	0	711	1,496	1,496	1,496	5,199	1,496
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	1,264	2,049	2,049	2,049	7,412	2,049

NET PRESENT VALUES REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Year	Cost($)	Adjusted Cost($)	NPV($)
1996	93,636	92,375	92,375
1997	936,364	899,025	991,400
1998	1,449,709	1,354,647	2,346,047
1999	-871,614	-792,661	1,553,386
2000	-871,614	-771,447	781,939
2001	-871,614	-750,800	31,139
2002	-871,614	-730,705	-699,566
2003	-871,614	-711,149	-1,410,714
2004	-871,614	-692,115	-2,102,830
2005	-871,614	-673,592	-2,776,422
2006	-871,614	-655,564	-3,431,985
2007	-871,614	-638,018	-4,070,003
2008	-871,614	-620,942	-4,690,946
2009	-871,614	-604,323	-5,295,269
2010	-871,614	-588,149	-5,883,418
2011	-871,614	-572,408	-6,455,827
2012	-871,614	-557,088	-7,012,915
2013	-871,614	-542,178	-7,555,093
2014	-871,614	-527,667	-8,082,760
2015	-871,614	-513,545	-8,596,305

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	1,030,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		1,030,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	5,545	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		5,545
Overhead		
Program Planning Support	0	
Mothball / Shutdown	1,250	
Total - Overhead		1,250
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	44,335	
One-Time Moving Costs	1,200,000	
Total - Moving		1,244,335
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	400,000	
Total - Other		400,000
Total One-Time Costs		2,681,130
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		2,681,130

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/3
Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD
(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	0	
Mothball / Shutdown	1,250	
Total - Overhead		1,250
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	44,335	
One-Time Moving Costs	1,200,000	
Total - Moving		1,244,335
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		1,245,585
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		1,245,585

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/3
Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LEB-1X12
Scenario File : C:\COBRA\LEB-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT BELVOIR, VA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	1,030,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		1,030,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	5,545	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		5,545
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	400,000	
Total - Other		400,000
Total One-Time Costs		1,435,545
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		1,435,545

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3
Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
USACAA	0	0	0	0	0
FORT BELVOIR	1,030	0	0	0	1,030
Totals:	1,030	0	0	0	1,030

Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

MilCon for Base: FORT BELVOIR, VA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
GEN PURP ADMIN	ADMIN	0	n/a	0	n/a	850
COMPUTER SPACE Raised Floor	ADMIN	0	n/a	0	n/a	180

Total Construction Cost:	1,030
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	1,030

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 07:55 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

PERSONNEL SUMMARY FOR: USACAA, MD

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

Officers	Enlisted	Students	Civilians
53	1	0	124

PERSONNEL REALIGNMENTS:
To Base: FORT BELVOIR, VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	53	0	0	0	53
Enlisted	0	0	1	0	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	124	0	0	0	124
TOTAL	0	0	178	0	0	0	178

TOTAL PERSONNEL REALIGNMENTS (Out of USACAA, MD):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	53	0	0	0	53
Enlisted	0	0	1	0	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	124	0	0	0	124
TOTAL	0	0	178	0	0	0	178

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: FORT BELVOIR, VA

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
1,220	2,055	689	11,175

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-10	1	0	0	0	-9
Enlisted	0	2	0	0	0	0	2
Students	0	12	1	0	0	0	13
Civilians	0	-46	-51	0	0	0	-97
TOTAL	0	-42	-49	0	0	0	-91

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
1,211	2,057	702	11,078

PERSONNEL REALIGNMENTS:
From Base: USACAA, MD

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	53	0	0	0	53
Enlisted	0	0	1	0	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	124	0	0	0	124
TOTAL	0	0	178	0	0	0	178

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2
Data As Of 18:04 09/26/1994, Report Created 07:55 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

TOTAL PERSONNEL REALIGNMENTS (Into FORT BELVOIR, VA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	53	0	0	0	53
Enlisted	0	0	1	0	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	124	0	0	0	124
TOTAL	0	0	178	0	0	0	178

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	5	0	0	0	5
TOTAL	0	0	5	0	0	0	5

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,264	2,058	702	11,207

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
Data As Of 18:04 09/26/1994, Report Created 07:55 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	124	0	0	0	124
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	124	0	0	0	124
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)*+		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	124	0	0	0	124
Civilians Moving		0	0	124	0	0	0	124
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	5	0	0	0	5
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	5	0	0	0	5

* 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%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/3
Data As Of 18:04 09/26/1994, Report Created 07:55 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	124	0	0	0	124
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	124	0	0	0	124
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%

Data As Of 18:04 09/26/1994, Report Created 07:55 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT BELVOIR, VA	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	124	0	0	0	124
Civilians Moving		0	0	124	0	0	0	124
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	5	0	0	0	5
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	5	0	0	0	5

* 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 18:04 09/26/1994, Report Created 07:55 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD

	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
Year	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%	178	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%	178	100.00%	100.00%

Base: FORT BELVOIR, VA

	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
Year	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	183	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	183	100.00%	100.00%	0	0.00%	100.00%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	94	936	0	0	0	0	1,030
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	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	44	0	0	0	44
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	1	0	0	0	1
New Hire	0	0	5	0	0	0	5
1-Time Move	0	0	1,200	0	0	0	1,200
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	400	0	0	0	400
TOTAL ONE-TIME	94	936	1,651	0	0	0	2,681

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	395	395	395	395	1,579	395
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	553	553	553	553	2,212	553
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	1,063	1,178	1,178	1,178	4,595	1,178
TOTAL COST	94	936	2,714	1,178	1,178	1,178	7,276	1,178

ONE-TIME SAVES -----($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							
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 -----($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	711	1,496	1,496	1,496	5,199	1,496
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
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	553	553	553	553	2,213	553
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	1,264	2,049	2,049	2,049	7,412	2,049
TOTAL SAVINGS	0	0	1,264	2,049	2,049	2,049	7,412	2,049

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	94	936	0	0	0	0	1,030
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	44	0	0	0	44
Other	0	0	1,207	0	0	0	1,207
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	400	0	0	0	400
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	94	936	1,651	0	0	0	2,681

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	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS	0	0	395	395	395	395	1,579	395
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	-1	-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	-201	-872	-872	-872	-2,816	-872
TOTAL NET COST	94	936	1,450	-872	-872	-872	-135	-872

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD

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 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	44	0	0	0	44
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	1	0	0	0	1
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	1,200	0	0	0	1,200
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	1,245	0	0	0	1,245

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD

RECURRINGCOSTS -----($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	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	0	0	1,245	0	0	0	1,245	0

ONE-TIME SAVES -----($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							
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 -----($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	711	1,496	1,496	1,496	5,199	1,496
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
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	553	553	553	553	2,213	553
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	1,264	2,049	2,049	2,049	7,412	2,049
TOTAL SAVINGS	0	0	1,264	2,049	2,049	2,049	7,412	2,049

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD

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	44	0	0	0	44
Other	0	0	1,201	0	0	0	1,201
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	1,245	0	0	0	1,245

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	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS	0	0	0	0	0	0	0	0
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	-553	-553	-553	-553	-2,213	-553
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	-1,264	-2,049	-2,049	-2,049	-7,412	-2,049
TOTAL NET COST	0	0	-18	-2,049	-2,049	-2,049	-6,166	-2,049

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT BELVOIR, VA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	94	936	0	0	0	0	1,030
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	5	0	0	0	5
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	400	0	0	0	400
TOTAL ONE-TIME	94	936	405	0	0	0	1,435

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT BELVOIR, VA

RECURRINGCOSTS -----($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	395	395	395	395	1,579	395
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	553	553	553	553	2,212	553
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	510	625	625	625	4,595	1,178
TOTAL COSTS	94	936	1,468	1,178	1,178	1,178	6,031	1,178

ONE-TIME SAVES -----($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							
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 -----($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	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
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	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT BELVOIR, VA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	94	936	0	0	0	0	1,030
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	5	0	0	0	5
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	400	0	0	0	400
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	94	936	405	0	0	0	1,435

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	395	395	395	395	1,579	395
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
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	553	553	553	553	2,212	553
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	1,063	1,178	1,178	1,178	4,595	1,178
TOTAL NET COST	94	936	1,468	1,178	1,178	1,178	6,031	1,178

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base	Personnel Change	Personnel %Change	SF Change	SF %Change	SF Chg/Per
USACAA	-178	-100%	-1,000	-100%	6
FORT BELVOIR	183	1%	0	0%	0

Base	RPMA($) Change	RPMA($) %Change	RPMA($) Chg/Per	BOS($) Change	BOS($) %Change	BOS($) Chg/Per
USACAA	-1,496,000	-100%	8,404	0	0%	0
FORT BELVOIR	0	0%	0	394,708	1%	2,157

Base	RPMABOS($) Change	RPMABOS($) %Change	RPMABOS($) Chg/Per
USACAA	-1,496,000	-100%	8,404
FORT BELVOIR	394,708	0%	2,157

RPMA/BOS CHANGE REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 07:56 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Net Change($K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS Change	0	0	395	395	395	395	1,579	395
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	-316	-1,101	-1,101	-1,101	-3,620	-1,101

INPUT DATA REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 07:55 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.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:
USACAA, MD	Deactivates in FY 1998
FORT BELVOIR, VA	Realignment

Summary:

VACATE LEASE
RENOVATE @ BELVOIR
SENSITIVITY ANALYSIS FOR COMMISSION
ADJUSTED ONE-TIME COST FOR MOVING ADP AND OFFICE EQUIP
ADJUSTED ONE-TIME COST FOR LAN INSTALLATION
ADJUSTED PERSONNEL NUMBERS

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
USACAA, MD	FORT BELVOIR, VA	23 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from USACAA, MD to FORT BELVOIR, VA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	53	0	0	0
Enlisted Positions:	0	0	1	0	0	0
Civilian Positions:	0	0	124	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	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: USACAA, MD

Total Officer Employees:	53	RPMA Non-Payroll ($K/Year):	1,496
Total Enlisted Employees:	1	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	124	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.00
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	1	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	462	Activity Code:	CAA
Enlisted VHA ($/Month):	358		
Per Diem Rate ($/Day):	151	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Data As Of 18:04 09/26/1994, Report Created 07:55 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: FORT BELVOIR, VA

Total Officer Employees:	1,220	RPMA Non-Payroll ($K/Year):	18,803
Total Enlisted Employees:	2,055	Communications ($K/Year):	0
Total Student Employees:	689	BOS Non-Payroll ($K/Year):	60,637
Total Civilian Employees:	11,175	BOS Payroll ($K/Year):	31,237
Mil Families Living On Base:	93.5%	Family Housing ($K/Year):	30,132
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	7,085	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	462	Activity Code:	51105
Enlisted VHA ($/Month):	332		
Per Diem Rate ($/Day):	152	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: USACAA, MD

	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 ($K):	0	0	1,200	0	0	0
1-Time Moving Save ($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):	1	Perc Family Housing ShutDown:				0.0%

Name: FORT BELVOIR, VA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	400	0	0	0
1-Time Unique Save ($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	Perc Family Housing ShutDown:				0.0%

Data As Of 18:04 09/26/1994, Report Created 07:55 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: FORT BELVOIR, VA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	-10	1	0	0	0
Enl Force Struc Change:	0	2	0	0	0	0
Civ Force Struc Change:	0	-46	-51	0	0	0
Stu Force Struc Change:	0	12	1	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	5	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: FORT BELVOIR, VA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
GEN PURP ADMIN	ADMIN	0	0	850
COMPUTER SPACE Raised Floor	ADMIN	0	0	180

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: 2.90% 1997: 3.00% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

Data As Of 18:04 09/26/1994, Report Created 07:55 04/19/1995

Department : ARMY
Option Package : LE8-1X12
Scenario File : C:\COBRA\LE8-1X12.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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			

INFORMATION SYSTEMS SOFTWARE COMMAND (ISSC)
LEASE

SUBJECT: RESPONSE TO QUESTIONS FROM COMMISSION SITE VISITS

1. The Office of Master Planning, Fort Meade and the facilities coordinator indicated there is an approved backfill plan for the CONUSA building which will be completed by August 1995. ISSC is not included in the backfill plan. Therefore, new construction is planned for ISSC, which is contrary tothe Army recommendation. Please reconcile the discrepancy.

The Army and DoD recommendation and analysis were based on certified data provided by the MACOM and ACSIM. That data and the subsequent analysis led to the recommendation to move ISSC from leased facilities into existing government space at Fort Meade. The Army still plans to move ISSC into renovated facilities. In the event that becomes impractical, construction costs would increase by $7.7 million, the 20 year net present value would decrease from $9 million to $0.5 million, and the return on investment would increase from 6 to 18 years.

2. ISSC has a requirement for a local area network, which cost $2 million to install at their current location. The Army recommendation does not include any one-time costs for this requirement. Please update COBRA to reflect this requirement.

The updated COBRA reflects a decrease in NPV of $2.1M (from $9.2M to $7.1M), an increase in one-time costs of $2.3M (from $6.7M to $9M), and a 3 year increase in the Return On Investment (from 6 to 9 years). A copy of the updated COBRA is attached. This scenario does not include the adjusted new construction costs.

3. The Army included $360,000 for moving furniture and ADP equipment to the new location. However, it cost $550,000 to move these items from the MELPAR building to the Crown Ridge location about 1 year ago. Please update COBRA to reflect this change.

Information is included in the above reported updated COBRA.

4. ISSC currently provides space for 141 contractors, however, the recommendation does not provide space at the new location for these contractors. The Commander, ISSC stated if the contractors are not provided space they can renegotiate their contract for more money to cover space costs. In developing the recommendation did TABS consider the additional cost to the Army of not providing contractor space?

The cost to obtain and utilize contractor personnel is an operating cost and not considered a part of the BRAC analysis. The Army will attempt to provide space for contractors in the most cost effective way at the new location.

ISSC Recommendation

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2004 (6 Years)

NPV in 2015($K): -9,228
1-Time Cost($K): 6,716

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	576	5,760	0	0	0	0	6,336	0
Person	0	0	339	689	689	689	2,405	689
Overhd	0	0	-778	-1,904	-1,904	-1,904	-6,489	-1,904
Moving	0	0	361	0	0	0	361	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	576	5,760	-78	-1,215	-1,215	-1,215	2,613	-1,215

	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	0	0	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	141	0	0	0	141
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	191	0	0	0	191
TOT	0	0	332	0	0	0	332

Summary:

VACATE LEASE
RENOVATE @ MEADE IN CONUSA BLDG
ONE-TIME MOVEMENT COST FOR 332 PERSONNEL $78K
ONE-TIME MOVEMENT COST FOR ADP EQUIP $200K
BOSMM ADDS = 16 CIVILIANS
CORRECTED ASIP NUMBERS
INCLUDES STATIC CHANGES PER LTC BORNHOFT
REVISED ACSIM MILCON SPECIFICATIONS BY TYPE OF CONSTRUCTION

Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	576	5,760	0	0	0	0	6,336	0
Person	0	0	1,784	2,134	2,134	2,134	8,187	2,134
Overhd	0	0	240	239	239	239	958	239
Moving	0	0	361	0	0	0	361	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	576	5,760	2,385	2,373	2,373	2,373	15,842	2,373

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	1,445	1,445	1,445	1,445	5,782	1,445
Overhd	0	0	1,018	2,143	2,143	2,143	7,447	2,143
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	2,464	3,588	3,588	3,588	13,229	3,588

INPUT DATA REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.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:
FORT MEADE, MD	Realignment
CROWN RIDGE, VA	Deactivates in FY 1998

Summary:

VACATE LEASE
RENOVATE @ MEADE IN CONUSA BLDG
ONE-TIME MOVEMENT COST FOR 332 PERSONNEL $78K
ONE-TIME MOVEMENT COST FOR ADP EQUIP $200K
BOSMM ADDS = 16 CIVILIANS
CORRECTED ASIP NUMBERS
INCLUDES STATIC CHANGES PER LTC BORNHOFT
REVISED ACSIM MILCON SPECIFICATIONS BY TYPE OF CONSTRUCTION

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
FORT MEADE, MD	CROWN RIDGE, VA	34 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from CROWN RIDGE, VA to FORT MEADE, MD

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	141	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	191	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	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: FORT MEADE, MD

Total Officer Employees:	1,974	RPMA Non-Payroll ($K/Year):	16,043
Total Enlisted Employees:	7,244	Communications ($K/Year):	0
Total Student Employees:	896	BOS Non-Payroll ($K/Year):	44,745
Total Civilian Employees:	24,974	BOS Payroll ($K/Year):	23,050
Mil Families Living On Base:	54.6%	Family Housing ($K/Year):	19,717
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	5,242	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	426	Activity Code:	24355
Enlisted VHA ($/Month):	369		
Per Diem Rate ($/Day):	114	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: CROWN RIDGE, VA

Total Officer Employees:	141	RPMA Non-Payroll ($K/Year):	2,143
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	191	BOS Payroll ($K/Year):	0
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 ($/Visit):	0
Total Base Facilities(KSF):	1	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	462	Activity Code:	CRRDG
Enlisted VHA ($/Month):	332		
Per Diem Rate ($/Day):	152	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: FORT MEADE, MD

	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 Perc Family Housing ShutDown: 0.0%

Name: CROWN RIDGE, VA

	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 ($K):	0	0	278	0	0	0
1-Time Moving Save ($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): 1 Perc Family Housing ShutDown: 0.0%

Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: FORT MEADE, MD

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	2	1	0	0	0
Enl Force Struc Change:	0	-191	16	0	0	0
Civ Force Struc Change:	0	1	0	0	0	0
Stu Force Struc Change:	0	285	-8	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	16	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: FORT MEADE, MD

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
GEN PURP ADMIN	ADMIN	0	43,000	0
ADP SPACE	RDT&E	0	11,000	0
SPECIAL USE SPACE	SCHLB	0	8,000	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.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: 2.90% 1997: 3.00% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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			

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	6,336,447	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		6,336,447
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	17,744	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		17,744
Overhead		
Program Planning Support	0	
Mothball / Shutdown	1,250	
Total - Overhead		1,250
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	82,782	
One-Time Moving Costs	278,000	
Total - Moving		360,782
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		6,716,224
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		6,716,224

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/3
Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT MEADE, MD
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	6,336,447	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		6,336,447
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	17,744	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		17,744
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		6,354,191
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		6,354,191

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/3
Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: CROWN RIDGE, VA
(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	0	
Mothball / Shutdown	1,250	
Total - Overhead		1,250
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	82,782	
One-Time Moving Costs	278,000	
Total - Moving		360,782
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		362,032
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		362,032

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3
Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
FORT MEADE	6,336	0	0	0	6,336
CROWN RIDGE	0	0	0	0	0
Totals:	6,336	0	0	0	6,336

Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

MilCon for Base: FORT MEADE, MD

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
GEN PURP ADMIN	ADMIN	43,000	4,174	0	0	4,174
ADP SPACE	RDT&E	11,000	1,400	0	0	1,400
SPECIAL USE SPACE	SCHLB	8,000	762	0	0	762

Total Construction Cost:	6,336
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	6,336

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

PERSONNEL SUMMARY FOR: FORT MEADE, MD

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
1,974	7,244	896	24,974

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	2	1	0	0	0	3
Enlisted	0	-191	16	0	0	0	-175
Students	0	285	-8	0	0	0	277
Civilians	0	1	0	0	0	0	1
TOTAL	0	97	9	0	0	0	106

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
1,977	7,069	1,173	24,975

PERSONNEL REALIGNMENTS:
From Base: CROWN RIDGE, VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	141	0	0	0	141
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	191	0	0	0	191
TOTAL	0	0	332	0	0	0	332

TOTAL PERSONNEL REALIGNMENTS (Into FORT MEADE, MD):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	141	0	0	0	141
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	191	0	0	0	191
TOTAL	0	0	332	0	0	0	332

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	16	0	0	0	16
TOTAL	0	0	16	0	0	0	16

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
2,118	7,069	1,173	25,182

PERSONNEL SUMMARY FOR: CROWN RIDGE, VA

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

Officers	Enlisted	Students	Civilians
141	0	0	191

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2
Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

PERSONNEL REALIGNMENTS:
To Base: FORT MEADE, MD

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	141	0	0	0	141
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	191	0	0	0	191
TOTAL	0	0	332	0	0	0	332

TOTAL PERSONNEL REALIGNMENTS (Out of CROWN RIDGE, VA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	141	0	0	0	141
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	191	0	0	0	191
TOTAL	0	0	332	0	0	0	332

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	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	82	0	0	0	82
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	1	0	0	0	1
New Hire	0	0	18	0	0	0	18
1-Time Move	0	0	278	0	0	0	278
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	576	5,760	380	0	0	0	6,716

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	1,398	1,398	1,398	1,398	5,593	1,398
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	2,005	2,373	2,373	2,373	9,126	2,373
TOTAL COST	576	5,760	2,385	2,373	2,373	2,373	15,842	2,373

ONE-TIME SAVES -----($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							
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 -----($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	1,018	2,143	2,143	2,143	7,447	2,143
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
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	1,445	1,445	1,445	1,445	5,782	1,445
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	2,464	3,588	3,588	3,588	13,229	3,588
TOTAL SAVINGS	0	0	2,464	3,588	3,588	3,588	13,229	3,588

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	83	0	0	0	83
Other	0	0	297	0	0	0	297
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	576	5,760	380	0	0	0	6,716

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	-1,018	-2,143	-2,143	-2,143	-7,447	-2,143
BOS	0	0	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	-47	-47	-47	-47	-188	-47
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	-458	-1,215	-1,215	-1,215	-4,103	-1,215
TOTAL NET COST	576	5,760	-78	-1,215	-1,215	-1,215	2,613	-1,215

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT MEADE, MD

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	18	0	0	0	18
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	576	5,760	18	0	0	0	6,354

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT MEADE, MD

RECURRINGCOSTS -----($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	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	1,398	1,398	1,398	1,398	5,593	1,398
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	607	975	975	975	9,126	2,373
TOTAL COSTS	576	5,760	2,023	2,373	2,373	2,373	15,480	2,373

ONE-TIME SAVES -----($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							
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 -----($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	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
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	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT MEADE, MD

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	18	0	0	0	18
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	576	5,760	18	0	0	0	6,354

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	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	1,398	1,398	1,398	1,398	5,593	1,398
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	2,005	2,373	2,373	2,373	9,126	2,373
TOTAL NET COST	576	5,760	2,023	2,373	2,373	2,373	15,480	2,373

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: CROWN RIDGE, VA

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 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	82	0	0	0	82
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	1	0	0	0	1
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	278	0	0	0	278
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	362	0	0	0	362

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: CROWN RIDGE, VA

RECURRINGCOSTS -----($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	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	0	0	362	0	0	0	362	0

ONE-TIME SAVES -----($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							
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 -----($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	1,018	2,143	2,143	2,143	7,447	2,143
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
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	1,445	1,445	1,445	1,445	5,782	1,445
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	2,464	3,588	3,588	3,588	13,229	3,588
TOTAL SAVINGS	0	0	2,464	3,588	3,588	3,588	13,229	3,588

Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: CROWN RIDGE, VA

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	83	0	0	0	83
Other	0	0	279	0	0	0	279
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	362	0	0	0	362

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	-1,018	-2,143	-2,143	-2,143	-7,447	-2,143
BOS	0	0	0	0	0	0	0	0
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	-1,445	-1,445	-1,445	-1,445	-5,782	-1,445
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	-2,464	-3,588	-3,588	-3,588	-13,229	-3,588
TOTAL NET COST	0	0	-2,102	-3,588	-3,588	-3,588	-12,867	-3,588

RPMA/BOS CHANGE REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 11:37 04/07/1995

Department : ARMY
Option Package : LE11-1X8
Scenario File : C:\COBRA\LE11-1X8.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Net Change($K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	-1,018	-2,143	-2,143	-2,143	-7,447	-2,143
BOS Change	0	0	239	239	239	239	956	239
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	-779	-1,904	-1,904	-1,904	-6,491	-1,904

ISSC Sensitivity Run

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 18:04 09/26/1994, Report Created 09:17 04/24/1995

Build

Department : ARMY
Option Package : LE11-1X10
Scenario File : C:\COBRA\LE11-110.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2016 (18 Years)

NPV in 2015($K): 539
1-Time Cost($K): 14,460

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	976	10,832	0	0	0	0	11,809	0
Person	0	0	339	689	689	689	2,405	689
Overhd	0	0	-601	-1,727	-1,727	-1,727	-5,784	-1,727
Moving	0	0	633	0	0	0	633	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	2,000	0	0	0	2,000	0
TOTAL	976	10,832	2,370	-1,039	-1,039	-1,039	11,063	-1,039

	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	0	0	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	141	0	0	0	141
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	191	0	0	0	191
TOT	0	0	332	0	0	0	332

Summary:

VACATE LEASE
CONSTRUCT @ MEADE IN CONUSA BLDG
SENSITIVITY ANALYSIS FOR COMMISSION
ADJUSTED ONE-TIME COST FOR LAN INSTALLATION REQUIREMENT
ADJUSTED MOVING COSTS BASED ON RECENT MOVE

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 18:04 09/26/1994, Report Created 09:17 04/24/1995

Department : ARMY
Option Package : LE11-1X10
Scenario File : C:\COBRA\LE11-110.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	976	10,832	0	0	0	0	11,809	0
Person	0	0	1,784	2,134	2,134	2,134	8,187	2,134
Overhd	0	0	417	415	415	415	1,663	415
Moving	0	0	633	0	0	0	633	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	2,000	0	0	0	2,000	0
TOTAL	976	10,832	4,834	2,550	2,550	2,550	24,292	2,550

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	1,445	1,445	1,445	1,445	5,782	1,445
Overhd	0	0	1,018	2,143	2,143	2,143	7,447	2,143
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	2,464	3,588	3,588	3,588	13,229	3,588

ISSC Sensitivity Run for Commission

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 18:04 09/26/1994, Report Created 07:40 04/19/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2007 (9 Years)

NPV in 2015($K): -7,105
1-Time Cost($K): 8,988

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	576	5,760	0	0	0	0	6,336	0
Person	0	0	339	689	689	689	2,405	689
Overhd	0	0	-778	-1,904	-1,904	-1,904	-6,489	-1,904
Moving	0	0	633	0	0	0	633	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	2,000	0	0	0	2,000	0
TOTAL	576	5,760	2,193	-1,215	-1,215	-1,215	4,885	-1,215

	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	0	0	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	141	0	0	0	141
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	191	0	0	0	191
TOT	0	0	332	0	0	0	332

Summary:

VACATE LEASE
RENOVATE @ MEADE IN CONUSA BLDG
SENSITIVITY ANALYSIS FOR COMMISSION
ADJUSTED ONE-TIME COST FOR LAN INSTALLATION REQUIREMENT
ADJUSTED MOVING COSTS BASED ON RECENT MOVE

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	576	5,760	0	0	0	0	6,336	0
Person	0	0	1,784	2,134	2,134	2,134	8,187	2,134
Overhd	0	0	240	239	239	239	958	239
Moving	0	0	633	0	0	0	633	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	2,000	0	0	0	2,000	0
TOTAL	576	5,760	4,657	2,373	2,373	2,373	18,114	2,373

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	1,445	1,445	1,445	1,445	5,782	1,445
Overhd	0	0	1,018	2,143	2,143	2,143	7,447	2,143
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	2,464	3,588	3,588	3,588	13,229	3,588

NET PRESENT VALUES REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Year	Cost($)	Adjusted Cost($)	NPV($)
1996	576,041	568,280	568,280
1997	5,760,406	5,530,704	6,098,983
1998	2,193,541	2,049,704	8,148,688
1999	-1,215,023	-1,104,963	7,043,724
2000	-1,215,023	-1,075,390	5,968,334
2001	-1,215,023	-1,046,608	4,921,725
2002	-1,215,023	-1,018,597	3,903,128
2003	-1,215,023	-991,335	2,911,793
2004	-1,215,023	-964,803	1,946,989
2005	-1,215,023	-938,981	1,008,008
2006	-1,215,023	-913,850	94,158
2007	-1,215,023	-889,392	-795,234
2008	-1,215,023	-865,588	-1,660,823
2009	-1,215,023	-842,422	-2,503,245
2010	-1,215,023	-819,875	-3,323,120
2011	-1,215,023	-797,932	-4,121,052
2012	-1,215,023	-776,576	-4,897,629
2013	-1,215,023	-755,792	-5,653,421
2014	-1,215,023	-735,564	-6,388,985
2015	-1,215,023	-715,877	-7,104,862

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	6,336,447	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		6,336,447
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	17,744	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		17,744
Overhead		
Program Planning Support	0	
Mothball / Shutdown	1,250	
Total - Overhead		1,250
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	82,782	
One-Time Moving Costs	550,000	
Total - Moving		632,782
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	2,000,000	
Total - Other		2,000,000
Total One-Time Costs		8,988,224
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		8,988,224

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/3
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT MEADE, MD
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	6,336,447	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		6,336,447
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	17,744	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		17,744
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	2,000,000	
Total - Other		2,000,000
Total One-Time Costs		8,354,191
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		8,354,191

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/3
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: CROWN RIDGE, VA
(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	0	
Mothball / Shutdown	1,250	
Total - Overhead		1,250
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	82,782	
One-Time Moving Costs	550,000	
Total - Moving		632,782
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		634,032
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		634,032

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
FORT MEADE	6,336	0	0	0	6,336
CROWN RIDGE	0	0	0	0	0
Totals:	6,336	0	0	0	6,336

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

MilCon for Base: FORT MEADE, MD

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
GEN PURP ADMIN	ADMIN	43,000	4,174	0	0	4,174
ADP SPACE	RDT&E	11,000	1,400	0	0	1,400
SPECIAL USE SPACE	SCHLB	8,000	762	0	0	762

Total Construction Cost:	6,336
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	6,336

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

PERSONNEL SUMMARY FOR: FORT MEADE, MD

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
1,974	7,244	896	24,974

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	2	1	0	0	0	3
Enlisted	0	-191	16	0	0	0	-175
Students	0	285	-8	0	0	0	277
Civilians	0	1	0	0	0	0	1
TOTAL	0	97	9	0	0	0	106

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
1,977	7,069	1,173	24,975

PERSONNEL REALIGNMENTS:
From Base: CROWN RIDGE, VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	141	0	0	0	141
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	191	0	0	0	191
TOTAL	0	0	332	0	0	0	332

TOTAL PERSONNEL REALIGNMENTS (Into FORT MEADE, MD):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	141	0	0	0	141
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	191	0	0	0	191
TOTAL	0	0	332	0	0	0	332

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	16	0	0	0	16
TOTAL	0	0	16	0	0	0	16

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
2,118	7,069	1,173	25,182

PERSONNEL SUMMARY FOR: CROWN RIDGE, VA

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

Officers	Enlisted	Students	Civilians
141	0	0	191

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

PERSONNEL REALIGNMENTS:
To Base: FORT MEADE, MD

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	141	0	0	0	141
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	191	0	0	0	191
TOTAL	0	0	332	0	0	0	332

TOTAL PERSONNEL REALIGNMENTS (Out of CROWN RIDGE, VA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	141	0	0	0	141
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	191	0	0	0	191
TOTAL	0	0	332	0	0	0	332

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	191	0	0	0	191
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	191	0	0	0	191
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)*+		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	191	0	0	0	191
Civilians Moving		0	0	191	0	0	0	191
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	16	0	0	0	16
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	16	0	0	0	16

* 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%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/3
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT MEADE, MD	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	191	0	0	0	191
Civilians Moving		0	0	191	0	0	0	191
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	16	0	0	0	16
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	16	0	0	0	16

* 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 IMPACT REPORT (COBRA v5.08) - Page 3/3
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: CROWN RIDGE, VA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	191	0	0	0	191
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	191	0	0	0	191
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 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT MEADE, MD

	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
Year	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	348	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	348	100.00%	100.00%	0	0.00%	100.00%

Base: CROWN RIDGE, VA

	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
Year	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%	332	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%	332	100.00%	100.00%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	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	82	0	0	0	82
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	1	0	0	0	1
New Hire	0	0	18	0	0	0	18
1-Time Move	0	0	550	0	0	0	550
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	2,000	0	0	0	2,000
TOTAL ONE-TIME	576	5,760	2,652	0	0	0	8,988

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	1,398	1,398	1,398	1,398	5,593	1,398
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	2,005	2,373	2,373	2,373	9,126	2,373
TOTAL COST	576	5,760	4,657	2,373	2,373	2,373	18,114	2,373

ONE-TIME SAVES -----($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							
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 -----($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	1,018	2,143	2,143	2,143	7,447	2,143
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
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	1,445	1,445	1,445	1,445	5,782	1,445
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	2,464	3,588	3,588	3,588	13,229	3,588
TOTAL SAVINGS	0	0	2,464	3,588	3,588	3,588	13,229	3,588

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	83	0	0	0	83
Other	0	0	569	0	0	0	569
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	2,000	0	0	0	2,000
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	576	5,760	2,652	0	0	0	8,988

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	-1,018	-2,143	-2,143	-2,143	-7,447	-2,143
BOS	0	0	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	-47	-47	-47	-47	-188	-47
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	-458	-1,215	-1,215	-1,215	-4,103	-1,215
TOTAL NET COST	576	5,760	2,193	-1,215	-1,215	-1,215	4,885	-1,215

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT MEADE, MD

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	18	0	0	0	18
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	2,000	0	0	0	2,000
TOTAL ONE-TIME	576	5,760	2,018	0	0	0	8,354

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT MEADE, MD

RECURRINGCOSTS -----($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	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	1,398	1,398	1,398	1,398	5,593	1,398
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	607	975	975	975	9,126	2,373
TOTAL COSTS	576	5,760	4,023	2,373	2,373	2,373	17,480	2,373

ONE-TIME SAVES -----($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							
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 -----($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	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
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	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT MEADE, MD

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	576	5,760	0	0	0	0	6,336
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	18	0	0	0	18
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	2,000	0	0	0	2,000
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	576	5,760	2,018	0	0	0	8,354

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	239	239	239	239	956	239
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	368	736	736	736	2,576	736
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	1,398	1,398	1,398	1,398	5,593	1,398
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	2,005	2,373	2,373	2,373	9,126	2,373
TOTAL NET COST	576	5,760	4,023	2,373	2,373	2,373	17,480	2,373

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: CROWN RIDGE, VA

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 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	82	0	0	0	82
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	1	0	0	0	1
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	550	0	0	0	550
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	634	0	0	0	634

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: CROWN RIDGE, VA

RECURRINGCOSTS -----($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	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	0	0	634	0	0	0	634	0

ONE-TIME SAVES -----($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							
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 -----($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	1,018	2,143	2,143	2,143	7,447	2,143
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
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	1,445	1,445	1,445	1,445	5,782	1,445
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	2,464	3,588	3,588	3,588	13,229	3,588
TOTAL SAVINGS	0	0	2,464	3,588	3,588	3,588	13,229	3,588

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: CROWN RIDGE, VA

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	83	0	0	0	83
Other	0	0	551	0	0	0	551
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	634	0	0	0	634

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	-1,018	-2,143	-2,143	-2,143	-7,447	-2,143
BOS	0	0	0	0	0	0	0	0
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	-1,445	-1,445	-1,445	-1,445	-5,782	-1,445
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	-2,464	-3,588	-3,588	-3,588	-13,229	-3,588
TOTAL NET COST	0	0	-1,830	-3,588	-3,588	-3,588	-12,595	-3,588

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base	Personnel Change	Personnel %Change	SF Change	SF %Change	SF Chg/Per
FORT MEADE	348	1%	0	0%	0
CROWN RIDGE	-332	-100%	-1,000	-100%	3

Base	RPMA($) Change	RPMA($) %Change	RPMA($) Chg/Per	BOS($) Change	BOS($) %Change	BOS($) Chg/Per
FORT MEADE	0	0%	0	239,097	1%	687
CROWN RIDGE	-2,143,000	-100%	6,455	0	0%	0

Base	RPMABOS($) Change	RPMABOS($) %Change	RPMABOS($) Chg/Per
FORT MEADE	239,097	0%	687
CROWN RIDGE	-2,143,000	-100%	6,455

RPMA/BOS CHANGE REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Net Change($K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	-1,018	-2,143	-2,143	-2,143	-7,447	-2,143
BOS Change	0	0	239	239	239	239	956	239
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	-779	-1,904	-1,904	-1,904	-6,491	-1,904

INPUT DATA REPORT (COBRA v5.08)
Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.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:
FORT MEADE, MD	Realignment
CROWN RIDGE, VA	Deactivates in FY 1998

Summary:

VACATE LEASE
RENOVATE @ MEADE IN CONUSA BLDG
ONE-TIME MOVEMENT COST FOR 332 PERSONNEL $78K
ONE-TIME MOVEMENT COST FOR ADP EQUIP $200K
BOSMM ADDS = 16 CIVILIANS
CORRECTED ASIP NUMBERS
INCLUDES STATIC CHANGES PER LTC BORNHOFT
REVISED ACSIM MILCON SPECIFICATIONS BY TYPE OF CONSTRUCTION

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
FORT MEADE, MD	CROWN RIDGE, VA	34 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from CROWN RIDGE, VA to FORT MEADE, MD

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	141	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	191	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	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: FORT MEADE, MD

Total Officer Employees:	1,974	RPMA Non-Payroll ($K/Year):	16,043
Total Enlisted Employees:	7,244	Communications ($K/Year):	0
Total Student Employees:	896	BOS Non-Payroll ($K/Year):	44,745
Total Civilian Employees:	24,974	BOS Payroll ($K/Year):	23,050
Mil Families Living On Base:	54.6%	Family Housing ($K/Year):	19,717
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	5,242	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	426	Activity Code:	24355
Enlisted VHA ($/Month):	369		
Per Diem Rate ($/Day):	114	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: CROWN RIDGE, VA

Total Officer Employees:	141	RPMA Non-Payroll ($K/Year):	2,143
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	191	BOS Payroll ($K/Year):	0
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 ($/Visit):	0
Total Base Facilities(KSF):	1	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	462	Activity Code:	CRRDG
Enlisted VHA ($/Month):	332		
Per Diem Rate ($/Day):	152	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: FORT MEADE, MD

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	2,000	0	0	0
1-Time Unique Save ($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 Perc Family Housing ShutDown: 0.0%

Name: CROWN RIDGE, VA

	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 ($K):	0	0	550	0	0	0
1-Time Moving Save ($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): 1 Perc Family Housing ShutDown: 0.0%

Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: FORT MEADE, MD

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	2	1	0	0	0
Enl Force Struc Change:	0	-191	16	0	0	0
Civ Force Struc Change:	0	1	0	0	0	0
Stu Force Struc Change:	0	285	-8	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	16	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: FORT MEADE, MD

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
GEN PURP ADMIN	ADMIN	0	43,000	0
ADP SPACE	RDT&E	0	11,000	0
SPECIAL USE SPACE	SCHLB	0	8,000	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.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: 2.90% 1997: 3.00% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

Data As Of 18:04 09/26/1994, Report Created 19:22 04/18/1995

Department : ARMY
Option Package : LE11-1X9
Scenario File : C:\COBRA\LE11-1X9.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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 OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO
ATTENTION OF

June 19, 1995

Defense Base Closure and
Realignment Commission
1700 North Moore Street
Suite 1425
ATTN: Mr. Brown
Arlington, Virginia 22209

Please refer to this number
when responding 950615-1R1

Dear Mr. Brown,

As requested in your June 14, 1995 letter (950615-1), the Army is pleased to provide the attached answers to your questions. Hopefully, these answers will clarify the Commission's issues prior to their deliberation.

Thank you for your cooperation.

Sincerely,

John Nerger
Director
The Army Basing Study

Printed on Recycled Paper

1. Secretary West. The Army has several recommendations that result in closing a significant number of family housing units. All of these housing units are mainly at locations serving non-deployable units in urban areas. Most of them are also in high-cost areas, such as New York, Detroit, or San Juan, or remote areas, such as Dugway Proving Ground. With the recent emphasis on quality of life in the military, how can the Army justify closing housing areas and increasing the out-of-pocket costs to its soldiers and families, particularly the junior enlisted soldier?

With a paucity of resources available, the Army must balance overall quality of life for the soldier with readiness and modernization of the U.S. Army. We have decided to close housing that supports small garrison and headquarters units and keep those for major troop concentrations to reduce burdensome maintenance and repair costs. Housing surveys indicate there is affordable, adequate housing available (note that DoD has recommended removing Dugway from the original list). Soldiers living on the economy receive allowances which may assist deferring off post expenses.

2. Secretary West. The Army has a three-pronged strategy to meet the family housing requirements of the 21st century that includes a plus-up in funding, a program to dispose of excess or uneconomically repairable units, and transition to business operation/privatization. Where do the Army's recommendations fit into this strategy? Wouldn't it be better to allow initiatives that would privatize family housing develop and be implemented rather than adversely affecting the quality of life of more than 2,500 soldiers, civilians, and their families?

We are depending on <u>each</u> part of the strategy, including divestiture, to improve our ability to provide quality housing for the 21st century's Army. No part by itself is expected to provide the answer. Additional funding will help, but there are insufficient funds to solve the entire problem. Divestiture helps, but we would have to get rid of 50,000 houses -- simply infeasible. We believe our efforts to privatize will help, but they cannot solve the problem alone.

3. Secretary West. (Refer to Chart, Enclosure 2) This chart shows the Commission staff's evaluation of the costs associated with operating the housing at the designated installation and the increase in housing allowances based on current occupants. Their analysis suggests that the projected savings of $13.2 million from closing the housing at the 5 designated installations would be offset by increased housing allowances of $11.2 million. Do you still believe it to be a good decision to dispose of family housing at these installations to achieve marginal savings and as a result adversely affect the quality of life of the soldier and his family?

The Army's calculations differ. We <u>disagree</u> that the savings are marginal. Our calculations are as follows:

($000)

Installation	Cost of Housing	Cost of Allowances	Annual Savings
Dugway	789	287	502
Fort Hamilton	3,461	2,080	1,381
Fort Totten	1,688	none	1,688
Price support	1,192	715	467
Selfridge	6,063	2,482	3,981
TOTAL	13,193	5,564	8,019

The total annual recurring savings for these sites, including the housing savings, is over $37 Million. Furthermore, there are additional savings, not included in the COBRA analysis, to be reaped by the Army when these sites close.

Deferred Maintenance and Repair ($000)

Dugway	1,262
Fort Hamilton	2,308
Fort Totten	4,051
Selfridge	150
	7,771

Therefore, we continue to believe that closing these sites is a good decision.

4. Secretary West. Secretary Perry has stated two-thirds of military housing is substandard and only one-third meets current standards. The housing at Price and Selfridge meets DoD standards and has minimal deferred maintenance. Is it a good business decision to close this housing?

Yes, because divestiture of the housing produces savings and fits into the Army's tree-pronged strategy as identified in question #2.

5. Secretary West: The Army provides the garrison support at Selfridge: if the Commission approves the Army's recommendation who will provide this support to the units remaining at Selfridge? Are the costs associated with the follow-on garrison support included in the Army recommendation?

Selfridge is made up of three parts - the housing area and related functions run by the Army for active personnel, services supplied by Defense Agencies, and the National Guard installarions run by the Air Force.

The housing area of Selfridge is being closed along with its associated maintenance support. The cost and savings for active members living in government quarters to move off-post has been included in our submission. All Morale, Welfare and Recreation (MWR) services are not funded by government appropriated funds and are available in the local community. These services are self-supporting and are provided to service members living on-post. Without the on-post quarters, these services are better supplied by the local communities in the vicinity of the location where service members move.

The support services provided by Defense Agencies will be determined by them and costs have been included to move them. If the commissary and exchange determine they want to stay and make agreements with the Air Force, they will stay. The cost of their day-to-day operations is not a BRAC cost.

The Air Force currently owns the Air National Guard installation and is responsible for its operation and supporting the Guard requirements as prescribed by their regulations and the law. What, if any, additional support is given to the Guard is thus a question best answered by the Air Force.

6. Secretary West: The community believes only 48 positions will be eliminated from the Aviation-Troop Command. Specifically, they believe the following positions should not be counted as eliminations.
-- 387 personnel needed for mission support,
-- 205 personnel force structure reductions,
-- 90 personnel for base operations support, and
-- 56 personnel for area support.

As you agreed during the June 14, 1995 hearing, please address each of the community concerns.

The Army disagrees completely with the community's figures and invites GAO to review their calculations as it has the Army's.

-- 387 personnel for mission support. These are bona fide personnel reductions which will occur. It is inconceivable to think that this reengineering and streamlining effort would be accomplished without any personnel reductions. Our recommendation is analogous to similar efforts occurring in the corporate community. The proposal is to establish a merged, fully integrated Aviation and Missiles Command, not to transfer the status quo to Redstone. The consolidation of similar life cycle functions will allow for economies of scale, improved efficiencies and effectiveness, and result in less acquisition and materiel management effort than currently required or projected for two stand-alone commands.

-- 205 personnel for force structure reductions. There is no basis for reducing the savings by this number. As is standard procedure, the Army used its authoritative Army Stationing Implementation Plan. The Program Budget Guidance uses manyear figures, not personnel authorizations, and is not a valid source for estimating personnel reductions. Coordination with the Army Materiel Command (AMC) does not reflect any projected force structure reductions

beyond what we used. There are no reductions currently planned that support such a reduction.

--90 personnel for base operation support. There is no basis for reducing personnel savings by this amount. The population of Redstone is projected to be 14,228; not including NASA, Morton Thiokol, non-appropriated fund activities and non-governmental activities such as banks. The Redstone Arsenal Support Activity, which provides BASOPS and infrastructure support, has a projected strength of 463. This equates to a ratio of supported to support of 30.7 to 1. The population growth at Redstone under the proposal is 2,302. Utilizing the support ratio projected for FY 1999 (the first full year the proposal would be implemented), the initial estimate called for requires 76 additional personnel to accommodate the realignment. However, further analysis determined:

a. The mission relocated is "clean", made up entirely of administrative, white collar personnel.

b. Infrastructure growth to accommodate the realignment will be limited; about 60% of the population growth will occupy existing facilities.

c. The plus-up to the Redstone is incremental to the baseline strength of the activity, and can be accommodated at a variable rate.

Therefore, the Army's requirement for BASOPS support to absorb the proposed realignment is 60 personnel.

There is no requirement to add more personnel at Detroit and Fort Monmouth because the number of positions to be realigned are inconsequential in proportion to the current populations at those installations. These realignments will be easily absorbed by the existing support structure. Fort Monmouth and Detroit Arsenal have populations of 10,476 and 4,597 respectively. The realignments under the proposal are 167 to For Monmouth for a 1.5% increase, and 154 to Detroit Arsenal for a 3.0% increase.

The current population of Natick is 1,298. Of that amount, 219 are BASOPS personnel. The requirement for BASOPS support at Natick to absorb the proposed realignment is 13 personnel.

-- 56 personnel for area support. If ATCOM is disestablished and realigned, the reduced area support mission will be transferred without personnel and the workload will be absorbed.

7. According to certified Army data, Sierra Army Depot is the only installation at which START treaty-mandated destruction of rocket motors can be carried out. How does the Department of Defense plan to meet those obligations if the DoD recommendation to realign Sierra is accepted?

Sierra Army Depot (AD) is authorized to demilitarize large rocket motors. They are currently doing Polaris missiles on a subcontract basis from Tooele Army Depot, utilizing Hill Air Force Base (AFB) support. However they are not authorized to demilitarize Minuteman missiles, which would come under the START treaty, if ratified. It is DoD's intention to demilitarize

Minuteman missiles at the Utah Test and Training Range which comes under Hill AFB, UT.

8. Secretary West: Last month, Commissioner Kling met with the Principal Deputy Assistant Secretary of Defense (Health Affairs), Dr. Martin, and the Air Force Deputy Chief of Staff for Personnel, Lt. General Eugene Habiger. At the meeting these two officials told Mr, Kling of their objections to realigning Wilford Hall Air Force Medical Center and sending many of its functions to Brooke Army Medical Center. They assured Mr. Kling that the Army and the Air Force already view the two hospitals essentially as one and will continue to do so - reducing costs by eliminating duplicate services and departments such as obstetrics. Does the Army support these efforts in regards to its newly built Brooke Army Medical Center? Will the Army continue to support them and aggressively seek out new areas for consolidation with the Air Force in San Antonio, Texas?

Yes. The Army supports Dr. Martin's position on the consolidation and elimination of duplicate services. Initiatives will continually be sought which will result in increased patient access and decreased costs to the government while maximizing the efficiency of hospital functions. The dialogue and communication between the two organizations continues to expand to achieve these goals.

9. Secretary West: If the recommendations to "close, except enclave" Forts Chaffee, Indiantown Gap and Pickett are adopted, and Reserve Component units still conduct training at those locations, where are the savings?

The savings we realized are depicted in the following schedule:

	Enclave Cost	Savings
Fort Chaffee	$ 2.9m	$13.3m
Fort Indiantown Gap	$ 14.9m	$18.3m
Fort Pickett	$ 2.5m	$21.7m

Is this just a shifting of the costs of required training from one Army account to another?

No, the dollars required to operate the enclave were not counted in the Army savings. The dollars will be shifted to the Army National Guard account when the enclave is approved, as indicated at the May 10 and 14 June hearing.

Are costs for other services' training at these three installations included in the COBRA analyses?

No. It would be inappropriate to include them. Other services will reimburse the Army National Guard for any use of the enclaved training area.

10. To assist the Commissions evaluation of modifying the recommendation to close the Military Ocean Terminal, Bayonne, please provide an updated COBRA which incorporates the effects of closing the base, but moving MTMC to Base "X" and the Navy tenants to Base "Y", as an alternative to moving those elements to other specified locations.

Attached is option package PO1JUN15 which provides the requested COBRA update.

11. <u>General Sullivan:</u> As Chief of Staff, Army you have proponency for all components of the Army's Total Force. From documents that we understand have been submitted by the Director, Army National Guard to Headquarters, Department of the Army, please provide the following:

a. How much of each base (Forts Chaffee, Indiantown Gap and Pickett) the National Guard has requested to be enclaved.

The Army has not resolved how much of each base will be enclaved.

Find attached the initial request submitted to the Base Realignment and Closure Office, Department of the Army for the Army National Guard enclaves on Forts Chaffee, Indiantown Gap and Pickett. Please understand that the Army must review all these proposals in order to validate their requirements and will then forward them to the Office of Secretary of Defense for approval. The process for defining the precise boundaries of the enclave remains incomplete at this time. Therefore, the attachments are draft proposals only.

b. The projected breakout of the National Guard costs to operate the enclaved area(s) at each base and the current Army costs, by base.

Please refer to question #9 for a breakout of the National Guard costs to operate their enclaves on Forts Chaffee, Indiantown Gap and Pickett.

12. <u>General Sullivan:</u> Testimony during the June 14, 1995 hearing indicated that users of Fort Pickett's ranges and training areas would have to pay for such use in the future. If this is so, provide us all information available explaining the process, procedures, and determination authority for each "chargeable" category, as well as the source of funding.

Will these charges represent savings for the Total Army or DoD if the users are non-Army?

Are these training costs or savings included in the COBRA models? If not, should they be? If the answer is "No", please explain why.

If charges for training will occur, which types of units/organizations will be charge?(USAR, NG, Active Army, other Service components, Federal or State Agencies?)

If the Army's recommendation is accepted and the Army National Guard takes over the operation of Fort Pickett, Army Policy (copy attached) and NGR 5-1 (extract attached) permits the Army National Guard to recover expenses incurred in supporting non-Army National Guard users. Non-Army National Guard users pay Identifiable, Incremental costs as authorized by Army policy and as charged to Army National Guard users of Army installations. Other DoD users will pay both Overhead and Identifiable, Incremental costs. These training costs or savings were not included in the COBRA models.

13a. Has the Army given any reconsideration to the recommendation to realign Fort Greely?

No. The Army believes it is fiscally responsible to close or realign installations which are no longer needed or where missions can be transferred to other installations with little or no degradation to mission accomplishment.

13b. What operational and testing efficiencies are gained by moving the Cold Regions Test Activity to Fort Wainwright?

No operational or testing efficiencies are gained from this realignment. However, the savings gained from reducing excess infrastructure helps to ensure funds remain available to perform those operational and testing missions.

13c. Has a formal Risk Analysis been completed that takes into consideration the dangers involved with ground transportation from Fort Wainwright to Bolio Lake during the winter months? What were the results and Commander's Assessment?

No formal risk analysis was conducted. However, the Army will take every reasonable precaution to minimize the risks assoicated with transporting troops and equipment during the winter months. Unit leadership will ensure that personnel and equipment are properly prepared for such travel.

14. <u>General Sullivan:</u> According to the FY98 Program Budget Guidance, SIMA will be authorized 328 positions and PEO-Aviation 271 positions. The Army recommendation indicates 409 SIMA positions and 335 PEO-Aviation positions will move to Redstone Arsenal. Does this mean the Army only plans to downsize these organizations if they remain in St. Louis?

No. The Army projects SIMA's personnel strength to be 409 civilians and PEO-Aviation to be 50 military/335 civilians in FY96, when implementation would start for the recommended move. Reductions are a fact of life for the Army and will continue to be in the future. The ultimate size of these organizations depends on several variables, to include mission changes and budgetary reductions. The Program Budget Guidance is a projection of possible changes in end strength. But like all outyear projections, it is only an estimate.

15. To assist the Commission's evaluation of modifying the recommendation to close the Bayonne Military Ocean Terminal, please provide an updated COBRA which incorporates the effects of closing the base, but moving MTMC and the Navy tenants to unspecified locations as an alternative to moving those elements to other specified locations.

Attached is option package PO1JUN15 which provides the requested COBRA update.

16. In testimony at the New York Regional Hearing on May 5, Lillian Liburdi, Director of the Port Authority of New York and New Jersey, testified that "it is not the case" that there is sufficient commercial capacity on the East and Gulf Coasts to support the national

military strategy. She stated that the port community, together with MARAD and MTMC, and Louisiana State University's National Ports & Waterways Institute, has very recently begun a study that will generate specific recommendations for port utilization during a major military mobilization. Was any study such as this done before recommending the closure of Bayonne Military Ocean Terminal?

A study was undertaken by a task force formed in the headquarters Department of the Army, Office of the Deputy Chief of Staff for Operations to formulate an Army Stationing Strategy. The task force had the participation of subject-matter-experts within the Army to evaluate the logistical requirements of military cargo necessary to respond to contingencies worldwide. The senior Army leadership took into consideration the stationing strategy in determining the feasibility and operational risk of Base Realignment And Closure recommendations to be forwarded through the Secretary of Defense to the Defense Base Closure and Realignment Commission. The quantity of commercial porting facilities on the east and gulf coasts is considered by the Army leadership to be adequate to allow the closure of Bayonne Military Ocean Terminal. evidenced by the Army's experience during Desert Shield/ Desert Storm.

17. As agree in testimony on June 14, please provide for the record the base operating costs for Bayonne Military Ocean Terminal and Oakland Army Terminal and the one-time costs, annual recurring savings, return on investment year, and net present value for the DoD recommendation to close Bayonne Military Ocean Terminal and the Commission's alternative to close Oakland Army Terminal.

	Bayonne MOT	Oakland Army Base
BASOPS Costs	$16,648K	$12,766K
One-time Costs	79,682K	36,189K
Annual Recurring Savings	-17,127K	-12,920K
Return on Investment Year	2003	2001
Net Present Value	-143,502K	-133,481K

DEPARTMENT OF THE ARMY
OFFICE OF THE ASSISTANT SECRETARY
FINANCIAL MANAGEMENT
109 ARMY PENTAGON
WASHINGTON DC 20310-0109

REPLY TO
ATTENTION OF

MAY 19 1995

MEMORANDUM FOR SEE DISTRIBUTION

SUBJECT: Army Reimbursable Policy

At enclosure is Army policy pertaining to intra and interservice, interdepartmental, and interagency reimbursable base support. Base Support encompasses all services covered in chapter 390 of DA PAM 37-100-95. It includes all program elements (PE) ending in xxxx96, baseops (-); xxxx76, minor construction; xxxx78, maintenance and repair; and xxxx56, environmental compliance. Also included are PE's xxxx90, audio visual/visual information; xxxx95, base communications; xxxx19, child development services; and xxxx20, family centers. The following PE's are new for FY96, PE xxxx79, utilities and engineer support; xxxx53, conservation, and xxxx54, pollution prevention. The policy covers all on and off post customers receiving base support services. The policy is being distributed prior to release of DoD Instruction 4000.19, Interservice, Interdepartmental, and Interagency Support, in order to give you enough time to accomplish the mandatory realignments of funds in the resource management update (RMU) this summer and renegotiate your Interservice Support Agreements (ISA) with the Army Medical Activities (MEDCOM). The DODI is expected out later this fiscal year.

The enclosed policy establishes a baseline that strikes a balance between total cost visibility for base support services and the Military Department's capability to measure and track costs with existing systems. It emphasizes two criteria necessary for a service to be reimbursable: a.) The costs must be identifiable, measurable and track to each customer on a reasonable basis; b.) Costs must be attributable to the customer and the customer must be able to directly influence the cost.

This is a significant policy change from the current DODI which was developed on the premise that base support was a business within the Defense Business Operations Fund (DBOF) and maintained that total costs, including indirect and G&A costs, should be charged for base support services regardless of the capability by the provider to track such costs. In addition this police recinds AR37-49.

We have taken the draft DODI 4000.19 categories and input from MEDCOM and "Shop Smart" work groups and developed a template to use when negotiating your ISA's. We have also attempted to align the support categories with the base support categories in DA PAM 37-100-95. It is our intent to complete alignment of the categories in the DoDI with the Army Management Structure (AMS) in time for DA PAM 37-100-97, The Army Management Structure (AMS). The template allows for standardized ISA's and base

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support categories for reimbursement across the Army. Recurring mission categories of support, while not currently mentioned in this policy, should also be included in ISA's. These categories should be forwarded to HQDA for inclusion in future updates to this policy.

This policy is in effect 1 October 1995 for all intra-Army appropriations (Intra Army appropriation represents Active Army, Army Reserves, National Guard Bureau, etc.) interservice, interdepartmental, and interagency reimbursable base support and 1 October 1996 for all intercommand support. In this policy intercommand means different Army commands/activities receiving base support from Army installations, such as a FORSCOM activity on a TRADOC installation, an off post recruiting activity receiving support from a FORSCOM installation, or an Army DBOF activity on an AMC OMA installation.

The Base Support Branch located in the Revolving Funds Division of the Directorate of Business Resources is the HQDA point of contact for this action. Branch personnel can be reached on DSN 227-5706/1233, Commercial (703) 697-5706/1233, fax (703) 639-6515, E-mail address - BASESPT@Pentagon-ASAFM.ARMY.MIL.

ROBERT T. HOWARD
Major General, GS
Deputy ASA for Budget

Encl

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US ARMY
BASE SUPPORT REIMBURSEMENT POLICY

Section 1: General

1-1. REFERENCES

a. AR 37-49, Budgeting, Funding, and Reimbursement for Base Operations Support of Army Activities

b. Draft DoD Instruction 4000.19, InterService and InterGovernmental Support Services

c. DEPSECDEF Memorandum dated 16 March 1995, Subject: Consolidation of Defense HUMINT.

d. DA PAM 37-100-XX, the Army Management Structure.

e. ASA(FM&C) Installation Guide dated October 1993, Subject: Sale and Outlease of DoD assets at Army Installations

1-2. PURPOSE

This policy provides a consistent process to follow Army wide when negotiating Interservice Support Agreements (ISA) with customers/tenants utilizing Base Support Services. This policy recinds reference a and complements reference b.

1-3. APPLICABILITY

The policy and procedures obtained herein pertain to Army Operation and Maintenance, Army (OMA) and Army Reserve (OMAR), Research Development Test and Evaluation (RDTE), and Army National Guard (NGB) installations world wide. In accordance with reference c, Defense HUMINT activities are excluded from this policy. DBOF installations are also excluded from this policy at the present time and should continue to use the DBOF indicator codes in chapter 390 of reference d.

1-4. EFFECTIVE DATE

The effective date for this policy is 1 October 1995 for all intra-Army appropriations (Intra Army appropriation represents Active Army Reserves, National Guard Bureau, etc.) interservice, interdepartmental, and interagency reimbursable base support and 1 October 1996 for all intercommand support. In this policy intercommand means different Army commands/activities receiving base support from Army installations, such as a FORSCOM activity on a TRADOC installation, an off post recruiting activity receiving support from a FORSCOM installation, or an Army DBOF activity on an AMC OMA installation.

1-5. DEFINITIONS

Terms used in this memorandum are defined at enclosure 2.

Section 2: Policy

2-1. GENERAL

All Army installation hosts/providers shall fund all support services required to support the host's/provider's mission, and shall permit other Army, DoD and Governmental customers/tenants to benefit from these services at no cost (e.g. guards on the front gate) in so much as that benefit does not jeopardize the host's/provider's mission or increase the host's/provider's cost of providing the service. Installation providers will require reimbursement for all levels of support that are customer/tenant unique (e.g. additional security guards in the hospital) and causes an increase in the cost. Reference c is a recent exception to this policy. The reference states that the requirement to reimburse for support outlined in DoDI 4000.19 will not apply to elements of the Defense HUMINT Service located on or supported by Service installations. The Military Departments shall continue to budget and provide base installation services to the Defense HUMINT Service and family and bachelor housing for their Service members assigned to the Defense HUMINT Service. Reference e should be adhered to when performing a sale and/or outlease of real property assets on Army Installations. All Army Defense Business Operations Fund (DBOF) installations are excluded from this policy at the present time

2-2. REDUCING SUPPORT

This policy does not prevent installation hosts/providers from reducing the level of common support services performed because of reductions in their base support budget. However, a reduction in the providers' direct funding or manpower resources will not be a basis for eliminating or reducing support provided to Army, DoD or other

Government customers/tenants to a level below that of the installation host. Any adjustment in levels of service must be consistent and equitable to everyone, customer and provider alike.

2-3. REIMBURSEMENT

Installation hosts/providers will require reimbursement for only the support that the customer/tenant requests and the host/provider provides when directly traceable to the customer/tenant. Customers/tenants may obtain support from sources that best satisfy their requirements and meet the installation's standards (e.g. facility specifications, color schemes, etc.). The template at enclosure 1 is to be used by the installation providers when negotiating support services with all customers. This is a significant departure from previous DODI guidance that required DBOF and Governmental customers/tenants be charged total costs, including indirect and general and administrative costs. Hosts/providers may not charge for support previously provided at no cost to the customer/tenant until the host/provider has notified the customer/tenant in writing and the customer/tenant has an opportunity to either budget for the funding or to have the host/provider transfer the funds to him. The same rules apply to costs that previously were transferred to and reimbursed and budgeted by the customer/tenant and are now not reimbursable according to this policy. The customer/tenant should transfer funds back to the host/provider. The baseline for this policy is FY1994. DBOF tenants should pass on base support costs, as adjusted using the enclosed template, to their customers.

2-4. DOCUMENTATION

Installation hosts/providers will have support agreements with all Army, DoD or other Government customers for which they provide base support services. The host and customer/tenant will document requirements for recurring support on an ISA (DD form 1144). Reimbursement will be via a funds transfer instrument (e.g., Military Interdepartmental Purchase Request (MIPR), Job Order). ISAs in effect upon issuance of this guidance shall remain in effect until their expiration, or their termination in accordance with terms specified in the ISA, whichever comes first. ISAs for recurring services may be multi-year but the costs for any given service must be of a one year duration and correspond to the fiscal year are to begin on 1 October 1995 and end 30 September 1996). For ISA's expiring within a fiscal year (e. g. April 1995) the hosts/providers and customers/tenants will renegotiate the ISA for either the remainder of the fiscal year or for the remainder of the first fiscal year and the entire following year. This renegotiation enables the transition of the ISA to a period covering only one fiscal year, 1 October to 30 September.

The installation host/provider will use the units of measure in enclosure 1 to compute estimated costs and required reimbursements. A customer unique allocation method is allowable in only those situations where unique and more accurate capabilities

exist for some customers which are not available to other customers (e. g., one customer might have an electric meter and the other customers do not). The host/provider must discuss all cost computations with each customer during the negotiation of the ISA.

Installation hosts/providers may waive reimbursement charges for support provided if the host determines the reimbursement amount is insignificant or not economically justifiable to collect.

The parties to an ISA will make bilateral modifications and termination's and with sufficient advance notification to permit appropriate resource adjustments (i. e., fund transfers) in the budget process. If one party must unilaterally terminate or significantly modify the ISA during a fiscal year, that party is responsible for any unavoidable termination costs.

The parties will elevate unresolvable ISA differences for resolution through each party's chain of command.

2-5. RESPONSIBILITIES.

Secretary of the Army (Financial Management & Comptroller) shall:

a. Issue appropriate financial guidance on all base support reimbursable issues.

b. Resolve ISA financial differences elevated from Major Commands.

c. Develop and provide guidance for a standard methodology using Standard Services Costing (SSC) and Activity Based Costing (ABC) for determining reimbursable rates.

The Assistant Chief of Staff for Installation Management shall:

a. Establish functional inter/intra service support policies.

b. Resolve ISA functional differences elevated from Major Commands

The Major Commands (MACOMS) shall:

a. Disseminate HQDA guidance to field activities.

b. Ensure that a Support Agreement Manager is designated at each installation that provides support services to others.

c. Attempt to resolve disagreements between providers and customers/tenants on their installations.

d. Forward any unresolvable issues in writing to HQDA for resolution.

Army Installations shall:

a. Assign a person at each installation to be responsible for preparing and administering Support Agreements and related MOAs/MOUs.

b. Update all ISAs and ensure they conform to this guidance.

c. Forward any unresolvable issues in writing to the appropriate MACOM for resolution.

Section 3: Procedures

Installations will use the support categories and the Army Management Structure (AMS) letter account codes identified in enclosure 1 when negotiating all ISA's. Use of AMS letter account codes and specific program elements is in lieu of using the Draft DODI 4000.19 category codes. The ISA should identify all support categories even if some will not be charged or provided to the customer/tenant.

All costs identified in the signed ISA are "estimated" costs. The reimbursable costs in the ISA should be provided by the customer/tenant on the appropriate resource document. The host/provider will then bill the customer/tenant for actual costs, where possible, by processing Standard Form (SF) 1080 (Voucher for Transfers Between Appropriations and/or Funds) on a quarterly basis. The host will support the SF 1080 with an itemized list of charges applicable to each AMS account.

At this time, the ISA will exclude all military personnel costs associated with non-DBOF providers. Military personnel costs will be captured through ABC as procedures are developed.

Reimbursable Support Categories

Code	Category Description	Units of Measure: Preferred	Units of Measure: Alternate
.AB	Non-Recruiting Leases	Actual cost of leased space/acreage	Engineer negotiated cost per square foot
.BC	Other Supply Operations	Actual cost of supplies &/or issue of parts	Population serviced
.CA	Administrative & Operational Support Airlift (OSA) Aircraft	Work Center costs plus parts	Population serviced
.CB	Army owned Non-Tactical Vehicles	Work center costs plus parts	Population serviced
.CC	Construction equipment	Work center costs plus parts	Population serviced
.CD	Electronic & Communications equip	Work center costs plus parts	Population serviced
.CE	Unaccompanied Personnel Housing Furniture	Work center costs plus parts	Population serviced
.CF	Other Commodity Groups	Work center costs plus parts	Population serviced
.DA	Non-GSA Transportation Motor Services	Number of vehicles and costs. Damage paid by tenant.	Population served.
.DC	GSA-Owned and Leased Transportation	Number of vehicles and GSA costs. Damage paid by tenant.	Population serviced.
.EO	Laundry and Dry-cleaning Services	Pounds of laundry and pieces of dry-cleaning. Cost of sorting of medical waste/contaminated material, will be a separate and distinct cost.	Population serviced
.GC	Civilian Personnel Services	Number of records ***maintained*** based on civilian population serviced. Cost per ID card/tag based on civilian population serviced.	Population serviced
.GD	Military Personnel Services	Number of records processed based on military population serviced. Cost per ID card/tag based on military population serviced.	Population serviced
.J1-.J6	Utilities	Meter readings, if available	Cost per square foot based on building type.
.10-.60	Maintenance and Repair	Average cost of job orders associated with customer which are non-recurring. Recurring work based on a cost per sq. foot.	Cost per square foot

Reimbursable Support Categories

Code	Category Description	Units of Measure: Preferred	Units of Measure: Alternate
.LO	Minor Construction	The customer will program, budget and fund for construction projects which are customer unique and approved by the DEH.	*Actual prior year cost*
.M2	Refuse Collection	Actual costs per ton, contract or in-house, and number of times per week provided customer	Square footage
.M3	Pest Control	Actual costs per square foot, contract or in-house, and times performed for customer.	Population serviced
.M4	Custodial Services	Actual costs per square foot, contract or in-house, and times performed per week for customer.	Population serviced
.NB	Safety Inspections (off-post customers only)	Routine safety inspections based on square footage	Population serviced
.PO	Automation purchases under $50K & equipment maintenance & repair	Actual cost plus parts	Population serviced
.QO	Reserve Component Liaison Activities	Actual cost of support	Reserve population serviced
.TB	Police Services - Dedicated	Actual cost, contract or in-house, of civilian security force and associated equipment	Population serviced or square footage patrolled
.TD	Physical Security Inspections	Actual cost, contract or in-house, to conduct inspections of intrusion detection systems, etc.	Square footage
.UC		Recoupment of customer services paid DFAS by installation garrison.	
.WO	Contract administration and acquisition for procurement of property, equipment,services, and supplies	Actual cost per contract serviced	
.YO	Printing and Reproduction	Dedicated in-house printing and copier service based on cost per copy.	Population serviced
PE XXXX90	Audio Visual/Visual Information	Cost of individual services including maintenance	Population serviced

Reimbursable Support Categories

Code	Category Description	Units of Measure: Preferred	Units of Measure: Alternate
PE XXXX95	Base Communications	number of lines/circuits (switched & hardwired and assciated equipment such as phones, fax machines, etc..	Population serviced
PE XXXX56 and ext .41& .42	Hazardous Waste Disposal	Cost per volume or weight.	Actual cost, contract or in-house, and times performed for customer.

Non-Reimbursable Support Categories

These categories appear in chapter 390 of DA PAM 37-100-95.

AMS CODE	Category Description
All Letter account extensions used to record Directorate expenses not specifically defined in this DA PAM	
.BA	Military Clothing Sales Stores (MCSS)
.BB	Clothing Initial Issue Points/Central Issue Facilities
.BD	Office of the Director of Logistics (DOL)
.DB	Installation Transportation Office Operations
.DD	Movement of Privately-Owned Household Goods
.FA-FF	Army Food Service Program
.DA	Local mass transportation, shuttles.
.GA	Director Personnel and Community Affairs
.GB	Alcohol/Drug Abuse Program Activities
.GE	Garrison Army Bands
.GF	Other Personnel Support
Entire "H" Acct	Unaccompanied Personnel Housing Operations, Administration and Furnishings
.10-.60	All recurring Maintenance and Repair (except MEDCOM facilities)
.LO	Minor Construction projects in best interests of installation rather than for the unique mission of the tenant.
.M1	All Fire Prevention and Protection
.M3	Pest management of all common areas
.M5	All Snow and Ice Removal
.M6	Management and Engineering - Active/Inactive Installations
.M7	Real Estate and Construction Administration
.M8	Miscellaneous Engineer Activities
.M9	Demolition of Real Property

Non-Reimbursable Support Categories

These categories appear in chapter 390 of DA PAM 37-100-95.

AMS CODE	Category Description
Entire .NA, .NC, & .ND Accts	Command Element, Special Staff, HQ Commandant, Museum Activities, Nuclear & Chemical Activities.
.NB	Special Garrison Staff Proponents (excluding safety inspections)
.PO	Automation Activities (excluding office automation purchases under $50K and automation equipment repair services).
Entire "Q" Acct	Reserve Component Activities
Entire "S" Acct	Community and Morale Support Activities
.TA	Director Provost Marshal and Administrative Staff
.TB	Preservation of Order Activities (excluding security inspections)
.TC/.TE	Correction of Military Offenders
.UA	Director of Resource Management
.UB	Resource Management Activities
.UC	Management Accountant Activities (excludes DFAS services centrally paid by garrison commander)
.YO	Directorate staff and mail distribution offices/rooms
MACOM unique PE ending in "53, 54 & 56"	Environmental Compliance (excluding category extensions .41 & .42. Also, any clean up costs associated with tenant caused environmental problem).
MACOM unique PE ending XXXX19	Child Development Services
MACOM unique PE ending XXXX20	Family Programs

DEFINITIONS

Activity Based Costing (ABC) A cost accounting method used to measure the cost and performance of process related activities and cost objects. Costs are assigned to objects, such as products or customers, based on customer use of activities. This method recognizes the causal relationship of cost drivers to activities.

Approval Authority A component commander, director, or chief who has responsibility for personnel, materials and equipment utilized in providing the support, or responsible individual who has authority over the mission receiving support.

Base Support Refers to the resources involved with operating and maintaining Army installations. Detailed definitions of individual base support services can be found in DA PAM 37-100-95.

Basis For Reimbursement A dollar value for a defined unit of service or product (e.g., KBTU $3,600.00 per KBTU annually per square foot of occupied office space, $800 per each occurrence) documented in block 7.b., DD Form 1144.

Cost Object (aslo referred to as Cost Objective) An activity, output, or item whose cost is to be measured. In a broad sense, a cost object can be an organizational division, a function, task, service, or a customer.

Direct Cost The cost of resources directly consumed by an individual activity (i.e., provision of a service). A cost that is specifically identified with a single cost object.

DoD Components Components (e.g., installation, activity, customer/tenant) of the Office of the Secretary of Defense, the Military Departments, the Joint Staff, the Unified Commands, the Defense Agencies, Army Reserves, Army National Guard, Navy and Marine Corps Reserves, Air Force Reserves, Air National Guards, and the DoD Field Activities.

Government Components Components of non-DoD Federal Departments and Agencies, state and local Governments, and Cooperative Administrative Support Units (CASUs).

Incremental Cost The increase or decrease in total costs that would result from a decision to increase or decrease output level, to add a new service or task, or to change any portion of operations.

Indirect Costs (Overhead) Indirect costs, sometimes referred to as overhead or general and administrative costs, consist of costs that cannot readily, or directly, be identified or tracked to a specific customer (cost object) in an economically feasible way. Such indirect costs shall not be included in unit costs.

InterGovernmental Support Support provided by a DoD Component to a Governmental Component, and vice versa.

Interservice Support Support provided by one DoD Component to a DoD Component of another Military Service, Agency, Unified Command, Reserve, Guard, or Field Activity.

Intraservice Support Support provided by one Army activity to another Army activity, e.g. TRADOC school on FORSCOM installation.

Memorandum Of Agreement (MOA) A document that defines general areas of responsibility and agreement between two or more parties, normally headquarters or major command level components, that stipulates an amount of reimbursable cost. An MOA may contain mutually agreed upon statements of facts, intentions, procedures, parameters, and policies for future actions and matters of coordination. MOAs that establish responsibilities for providing recurring support shall be implemented by an ISA (DD 1144). The ISA shall specify the services and define basis for reimbursements.

Memorandum of Understanding (MOU) A document that defines areas of mutual understanding between two or more parties, normally Headquarters or major command level components that does not stipulate cost reimbursements. MOUs may identify expectations of recurring support that normally are limited to short term requirements not exceeding three years.

Non-Reimbursable Support The cost of providing services that are within the mission of the host activity and are provided to all customers/tenants, regardless of use and for which individual use cannot be accurately measured, should be budgeted by the host activity and provided to the customer/tenant on a nonreimbursable basis. See enclosure 1.

Performance Measure An indicator that is causally related to and varies with the performance of an activity or service and can be used in decisions to control or improve that activity or service.

Standard Service Costing (SSC) A costing and performance measurement methodology that relates the level of quality of a service to the cost of providing that service.

Support Agreement An agreement to provide recurring support to another DoD Component or Governmental Components. Support Agreements are recorded on a DD Form 1144, or a similar format (e.g., computer generated form.) They define the services

and products to be provided by one supplier to one or more receivers, specify the basis for calculating reimbursement charges (if any) for each service or product, establish the billing process and frequency, and specify other terms and conditions of the agreement. The term Support Agreement, as used herein, is inclusive of agreements referred to as Interservice Support Agreements.

Support Agreement Manager (SAM) The person at each DoD Component who is responsible for preparing and administering Support Agreements and related MOAs/MOUs. Preparation of agreements includes collecting, from appropriate sources, all information needed to draft agreements and facilitate related negotiations, coordinations, approvals, and implementation.

Reimbursable All identifiable and significant costs incurred by the provider/host on behalf of the customer/tenant should be considered reimbursable costs. See enclosure 1.

Traceability The ability to assign a cost directly to a specific activity or cost object by identifying or observing specific resources consumed by the activity or cost object.

g. Waiver of OC and IIC:

1. The Adjutant General shall waive OC and IIC for those individuals and units performing dedicated site support, provided that a cost/benefit analysis is positive. The Training Site Manager shall forward the analysis to the USPFO for audit.

2. The Adjutant General may waive OC and IIC for users that will incur less than $100 in reimbursable costs per annum. The Training Site Manager shall have on file for audit information on any OC and/or IIC waived.

3. The Adjutant General may waive the collection of OC or a portion of it if the using organization is making a very limited use of base or installation facilities, such as using only a single firing range for less than a day. The Training Site Manager shall have on file for audit information on any OC waived.

4. The Adjutant General may waive collection for OC and/or IIC for charitable and community groups such as the Boy Scouts and similar youth groups making very limited use of the base or installation. The Training Site Manager shall have on file for audit information on any OC and/or IIC waived.

E N D O F N O T E

(a) No ARNG or Resident Training Detachment user pays either OC or IIC.

(b) FORSCOM (including USAR), TRADOC (including Cadet Command, both Senior and Junior ROTC), and U.S. Military Academy users pay IIC only.

(c) All other users, DOD and non-DOD, including all youth programs, police forces, and State Defense Forces and other State agencies, pay both OC and IIC.

2. Applicable to ANG: Yreserved".

f. Use of OC and IIC revenues:

1. The USPFO shall apply the Federal proceeds from any InterService Support Agreement (ISSA) or similar document to the appropriate AMSCO or EEIC in direct proportion to which these AMSCOs or EEICs constituted the OC rate and IIC charges. The USPFO shall pass on to the State the appropriate amount of any proceeds that resulted from the use of facilities for which there is a required State matching share under the MCA. In so applying the proceeds to the appropriate MCA accounts, the USPFO shall increase the maximum funding limitation of the MCA and all applicable appendices by the amount so applied. The amount of this income shall be credited against the total requirements listed in the approved activity budget or financial plan of the applicable appendices.

2. All proceeds which the State receives under agreements it negotiates with non-Federal users are program income under the MCA, provided the charges in question are to accounts covered under an appendix to the MCA. The State shall report all OC and IIC proceeds to the USPFO, who shall then record these as reimbursements, increase the maximum funding limitation of the MCA and all applicable appendices by the amount so reported, and credit the amount of the income against the total requirements listed in the appropriate line of the approved activity budget or financial plan of the applicable appendices in proportion to which these lines constituted the negotiated charges. The State must then expend the money under the terms of the applicable appendices in the accounts so reported (unless they have approval to move the expenditures to other MCA authorized accounts), may not request Federal reimbursement for such expenditures, and must maintain and present to the USPFO a fully auditable accounting of such transactions..

shall also not include the costs of operating a base or installation not supported under the FISP that is adjacent to, colocated with, or under the same management as a supported base or installation.

2. Identifiable Incremental Costs (IIC): Identifiable Incremental Costs (IIC) are those costs a base or installation incurs that are directly related to usage by the supported unit and that the base or installation would not otherwise incur. Examples include rental, placement and pickup of dumpsters and portable latrines; additional refuse pickups, grass mowing, and insect spraying; utilities for metered buildings; cost of consumables, like targets; training area cleanup and damage repair; and employee overtime as a result of the use of the base or installation.

b. Neither OC nor IIC shall include billeting costs for Bachelor Officer or Enlisted Quarters or for similar type facilities. The TAG should establish a billeting fund operated by the Training Site Manager to cover the costs of linen, maid service, televisions, refrigerators, and similar items.

c. The USPFO and the State shall collect OC and IIC as defined above only from users not permanently located on the base or installation.

d. Computation:

1. OC: OC is a rate, expressed as a per person per day dollar amount.

(a) Prior to the beginning of each fiscal year, the Training Site Manager shall compute this rate by dividing the total budgeted costs as defined in para 1.7-2a1 by the average number of training mandays the base or installation has been used the previous three years. (Training mandays include all scheduled and recorded uses of the site for training purposes, whether the user is a DOD or non-DOD entity. Training mandays do not include full-time support use of the site, other non-training usage, and incidental uses such as aircraft touchdowns and layovers.)

(b) This rate shall be auditable and approved by the USPFO. The Training Site Manager shall identify the cost factors that make up the rate so that any revenues may be applied to the Army Management Structure Code (AMSCO) or Element of Expense Investment Codes (EEIC) of the proper appendices of the MCA and other appropriate non MCA AMSCOs or EEICs.

2. IIC: IIC are total costs, for which the Training Site Manager can produce an invoice, pay voucher, or similar document to back up a bill to be presented to a user of the base or installation. IIC are never expressed in terms of a per person per day rate.

e. Rules for charging OC and IIC:

Date: Thu, 23 Mar 95 10:37:59 EDT
From: "Shigley, MAJ Mike" <shigleym@ngbsmtp.ngb.army.mil>
Encoding: 146 Text
Message-Id: <9502237959.AA795984085@ngbsmtp.ngb.army.mil>
To: bryanh@pentagon-hqdadss.army.mil
Return-Receipt-To: shigleym@ngbsmtp.ngb.army.mil
Subject: Warner Congressional, Extract from NGR 5-1

1.7-2. Program Income from Transient Users.

a. Terms

1. Overhead Costs. .Overhead Costs (OC) are the total, budgeted costs to run an installation, including all direct, indirect, and general and administrative costs. These costs are generated by cost centers on the base or installation or otherwise under the control of the Training Site Manager or expended totally on the base or installation. In making this computation, do NOT include the budgeted costs of State or logistical facilities located on a training site. Logistical facilities include USPFO, AASF, OMS, CSMS, MATES, and UTES facilities. State facilities include all facilities not authorized support on the FISP/.

(a) These costs include all maintenance, repair, and Operations and Maintenance minor construction costs associated with facilities, utilities, and other real property and physical infrastructure; salaries, benefits, and associated items of maintenance, engineering operations, physical security, environmental, and other base or installation support employees, including garrison staff; utilities associated with normal base or installation usage; engineering services associated with installation support (including custodial, fire protection, and other service contracts; master planning, hydrology, and other engineering studies; demolition; and supplies and equipment required to provide engineering support); and other administrative costs (including communication, reproduction, and supplies) associated with base or installation support.

(b) Until NGB develops and fields a valid cost accounting system, OC shall not include depreciation of real and personal property, and it shall not include indirect or general and administrative costs that reflect the base or installation's pro-rata share of costs generated in support of the base or installation by other cost centers within the State. O

1. **DD FORM 1391s**: Construction Requirements are listed below and DD Forms 1391 are attached:

None

2. **MAPS**: The following maps are attached that indicate the boundries of the enclave:

Fort Chaffee, Topographical, 1:50,000
Fort Chaffee, General Site Map

(Maps only provided to DAMO-FDO)

3. **UNITS**: The following units will be stationed on the enclave:

UNIT	CURRENT LOCATION
None	

ACTIVITY	CURRENT LOCATION
Org Maint Shop	Ft Chaffee
Combined Spt Maint Shop	Ft Chaffee

4. **PURPOSE OF THE ENCLAVE**: To provide an Army National Guard training area to conduct:

a. Maneuver/lanes training area for a light brigade.

b. Artillery firing to 8".

c. Engineer demolition and bridging operations.

d. Small arms range firing.

5. **REMARKS**:

a. The primary ARNG users of Ft Chaffee are Arkansas, Oklahoma, and Missouri. There are eight ARNG combat battalions that use Ft Chaffee for inactive duty training (IDT) (ADT) and 17 ARNG combat battalions that use Ft Chaffee for annual training which includes two enhanced brigades (light) and an artillery brigade. Alternate training sites are Ft Polk, LA; Ft Riley, KS; Ft Hood, TX; Ft Leonardwood, MO; and Camp Shelby, MS. These sites are not capable of absorbing the additional requirements of these units for AT and the excessive distance to these sites preclude usage as IDT training sites.

b. The 2nd Armor Cavalry Regiment, Ft Polk, LA, has stationed a battalion at Fort Chaffee because of the lack of availability of maneuver training land at Ft Polk.

c. The enclave includes the river crossing area and all training areas and ranges east and south of main post and the southeastern portion of the cantonement area. See maps.

d. The enclave provides buildings and billets to support up to one complete brigade to include slice elements during peak AT periods.

e. To support IDT and AT training requirements the training site needs to have facilities to support:

(1) One brigade headquarters, five battalion headquarters, and 25 companies.

(2) Billets for 5,000 persons. BOQ/BEQ rooms for three general officers, 100 senior officers, and 300 junior officers/senior enlisted.

(3) Supply Operations; Class I (subsistence), Class II (Supply), Class III (Petroleum, Oil, & Lubrication), Class V (Ammunition), and Class IX (Repair Parts).

(4) Maintenance facilities to provide maintenance support and store 325 tracked vehicles (Organizational Maintenance Shop).

(5) Washrack facilities.

(6) Troop medical clinic.

(7) Training site headquarters.

(8) Engineer & logistical support to maintain the post.

(9) Railhead.

f. Though not an Army requirement, the 188th Tactical Fighter Group (Air National Guard) is stationed at Ft Smith has requirements to use the bombing and straffing range. In FY94 there were 2,451 bombing sorties and 4,902 strafing sorties.

FILE:\WP51\ENCLAVE\X-C.AR

1. **DD FORM 1391s**: Construction Requirements are listed below and DD Forms 1391 are attached:

Demolition of wooden WWII "Temporary Buildings"

2. **MAPS**: The following maps are attached that indicate the boundries of the enclave:

Indiantown Gap Military Installation. Topographical. 1:50,000

(Copy provided to DAIM-FDO only)

3. **UNITS**: The following National Guard units and activities are and will be stationed on the enclave:

UNIT	CURRENT LOCATION
HQ, PA Army National Guard	Ft Indiantown Gap
HHC, 28th Cbt Avn Bde	Ft Indiantown Gap
28th Air Traffic Control Plt	Ft Indiantown Gap
2d Bn, 104th Avn	Ft Indiantown Gap
Det 1, HHT, 1-104th Cav	Ft Indiantown Gap
Trp C, 104th Cav	Ft Indiantown Gap
Trp D, 104th Cav	Ft Indiantown Gap
Co F, Aircraft Maint	Ft Indiantown Gap
Det 1, 3622d Maint Co	Ft Indiantown Gap
109th Public Affairs Detachment	Ft Indiantown Gap
128th Mil History Detachment	Ft Indiantown Gap
28th AG Bn	Ft Indiantown Gap
Co A, 228th Fwd Spt Bn	Ft Indiantown Gap
Det 1, Co B, 228th Fwd Spt Bn	Ft Indiantown Gap
HQ PA Air National Guard	Ft Indiantown Gap
201st Civil Engineering Flight	Ft Indiantown Gap
211th Engineering Instl Sqdrn	Ft Indiantown Gap
271st Combat Communications Sqdrn	Ft Indiantown Gap
203rd Weather Flight	Ft Indiantown Gap
Det 1, 193rd Special Opns Group	Ft Indiantown Gap

ACTIVITIES	CURRENT LOCATION
Department of Military Affairs	Ft Indiantown Gap
PA Military Academy	Ft Indiantown Gap
Regional Tng Site Medical	Ft Indiantown Gap
Regional NCO Academy	Ft Indiantown Gap
Eastern Army Avn Tng Site	Ft Indiantown Gap
RETRO EUROPE - Vehicles	Ft Indiantown Gap
RETRO EUROPE - Cl II & IX	Ft Indiantown Gap
Combined Support Maint Shop	Ft Indiantown Gap
Unit Tng & Equip Site (UTES)	Ft Indiantown Gap

4. **PURPOSE OF THE ENCLAVE**: To provide a cantonment area and training site for the National Guard to:

a. Station National Guard units and activities listed above.

b. Conduct maneuver training for mechanized/armor/artillery units.

c. Conduct range firing of small arms weapons, artillery to 155mm, gunnery for tanks, TOWs, and Bradley Fighting Vehicles.

d. Conduct air to ground bomb and straffing sorties for Air Force & Air National Guard.

e. Conduct various combat service support training.

f. Various schoolhouse training. See above

g. Battle simulation training.

5. **REMARKS**:

a. In fiscal year 1994 the throughput was over 700,000 mandays. The primary user is the Pennsylvania National Guard which includes the 28th Infantry Division (MECH) and a Support Group. Alternative training sites are Ft Dix, NJ; Ft Drum, NY; Ft Pickett, VA; and Ft AP Hill, VA. The 28th Division uses Ft Drum and Ft Pickett for annual training (AT). These sites are not capable of absorbing the additional requirements of the PA ARNG for AT and the excessive distance to these sites preclude usage as IDT training sites.

b. Ft Indiantown Gap is owned by the Commonwealth of Pennsylvania. If the Army leaves the post, it will revert back to the Commonwealth.

c. The remaining enclave includes the entire post.

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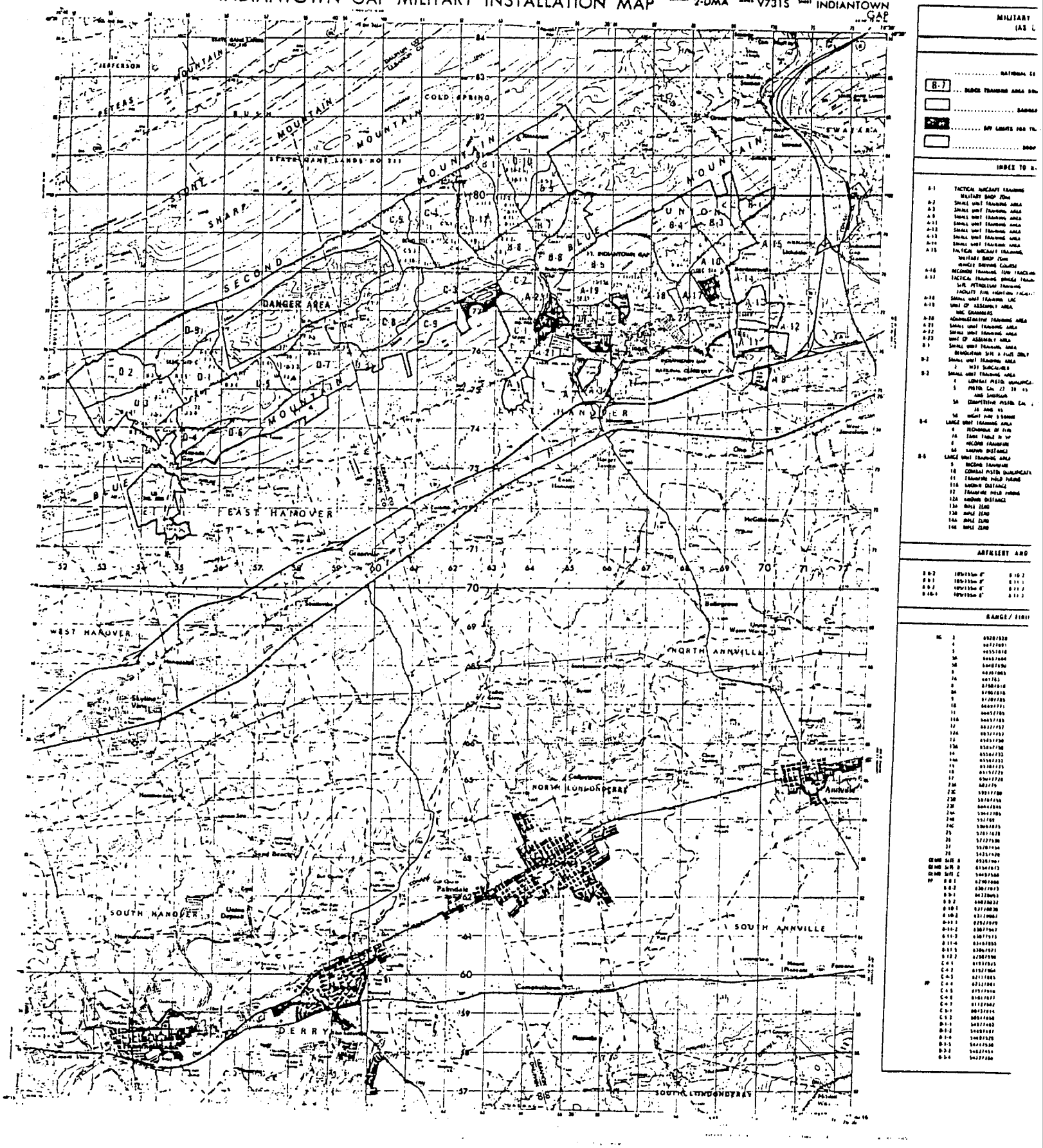
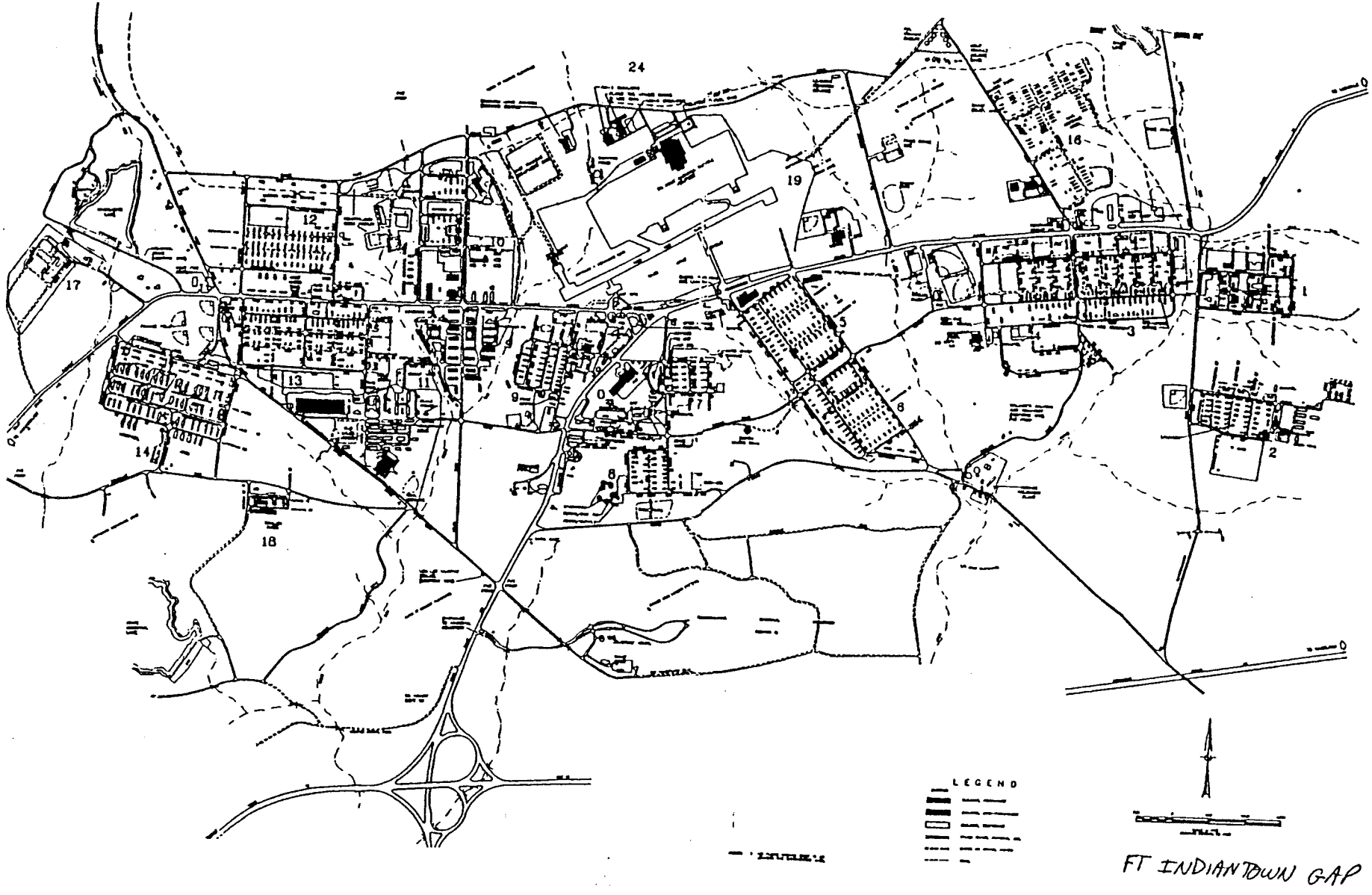
NGB assessment → RC enclave encompasses entire post.

PENNSYLVANIA 1:50,000

INDIANTOWN GAP MILITARY INSTALLATION MAP

2-DMA V731S INDIANTOWN GAP





FT INDIANTOWN GAP

1. **DD FORM 1391s**: Construction Requirements are listed below and DD Forms 1391 are attached:

None, however, the Ammunition Supply Point (ASP) may have to be moved because it is in the path of the airfield. This issue needs to be resolved.

2. **MAPS**: The following attached maps indicate the enclave boundries:

Ft Picket, VA, Topographical Map, 1:25,000
Ft Picket, VA, General Site Map

(Copies only provided to DAIM-FDO)

3. **UNITS**: The following activity is and will be stationed on the enclave:

UNIT	CURRENT LOCATION
No Units	
MATES	Ft Pickett

4. **PURPOSE OF THE ENCLAVE**: To provide a training area for National Guard units to conduct annual training (AT) for a brigade (4,000 troops) and inactive duty training (IDT) for two battalions plus support elements (2,000 troops).

a. Maneuver training area for mechanized/armor/artillery companies to include M1 tanks and M2 Bradley Fighting Vehicles.

b. Range firing of small arms weapons, artillery cannon battery firing Tables V, VII, VIII & XI up to 155mm without trajectory limitations, up to 120mm mortar firing and tank firing tables 1-8, TOW gunnery, and DRAGON firing.

c. Engineer demolition, road construction, and bridging.

d. Various combat service support training.

e. Battle simulation training.

f. Military Operations in Urban Terrain (MOUT)/Military Assault Course (MAC).

5. **REMARKS:**

a. Historically the primary National Guard users of Ft Pickett are PA, VA, and WV. The North Carolina ARNG, 30th Brigade (Enhanced), has used Ft Bragg in the past for a training site, however, due to increased demands and environmental considerations (Redheaded Cockaded Woodpecker) the utilization of a large portion of existing maneuver areas and ranges is severely restricted. The travel distance to Ft Pickett for a majority of the 30th Brigade elements is the same as to Ft Bragg. The 30th Brigade is now relying on Ft Pickett as a primary training site. The only alternative (mechanized/armor) training sites are Ft Drum, NY; Ft Knox, KY; Ft Indiantown Gap, PA; Pelham Range, AL; Ft Benning, GA; Ft Stewart, GA; and Camp Shelby, MS. These latter posts are too great a distance to be used for IDT training sites and cannot absorb the additional AT requirements.

b. Proposed ARNG enclave:

(1) The enclave encompasses all training land and ranges and a portion of the cantonment area. The enclave does not include the airfield, the remaining portion of the cantonment area, water and sewer treatment plants, or the area currently used by the Virginia Polytechnic Institue and State University.

(2) The ARNG must maintain an easement for the railhead, track vehicle access from the Mobilization and Training Equipment Site (MATES) facility to training areas, and road access to, and from, the Ammunition Supply Point (ASP).

(3) The ARNG has an interest in using the airfield to fly in units for IDT weekends from WV, PA, and NC; however, usage cannot justify the cost to enclave the airfield. If the City of Blackstone or County or private entity takes ownership of the airfield, the ARNG would be a potential customer.

(4) The ARNG requests the transfer of maintenance and facility engineer equipment to continue post support.

c. The enclave will be geared to support up to one complete brigade to include CSS slice elements during peak AT periods (MAY-SEP). During IDT periods, the enclave will accomodate a brigade (-) operation. Surge capablity (2400 & 2600 bldg areas) will be closed during OCT-APR time frame to reduce O&M costs.

d. To support IDT and AT training requirements the training site needs facilities to support:

(1) One brigade headquarters, eight battalion headquarters, and 40 companies.

(2) Barracks and BOQ/BEQs to support 4.000 persons during peak AT periods MAY-SEP and barracks and BOQ/BEQ to support 2.000 persons during non-peak periods OCT-APR.

(3) Supply Operations; Class I (subsistence), Class II (Supply), Class III (Petroleum, Oil, & Lubrication), Class V (Ammunition), and Class IX (Repair Parts).

(4) Maintenance facilities to provide maintenance support (Combined Support Maintenance Support) for 450 wheeled vehicles and to maintain and store 620 tracked vehicles (Mobilization and Training Equipment Site/Unit Training Equipment Site).

(5) Washrack facilities.

(6) Troop medical clinic.

(7) Training site headquarters.

(8) Engineer & logistical support to maintain the post.

(9) Railhead.

(10) Mechanized Operations in Urban Terrain (MOUT)/Military Assault Course (MAC) facilities.

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Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2003 (5 Years)

NPV in 2015($K): -143,502
1-Time Cost($K): 79,682

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	2,475	27,465	0	0	0	0	29,940	0
Person	342	-3,807	-4,916	-7,721	-7,721	-7,721	-31,545	-7,721
Overhd	2,875	1,058	6,420	-14,863	-14,863	-14,863	-34,236	-14,863
Moving	3,035	1,580	27,679	0	0	0	32,294	0
Missio	-700	2,858	5,458	5,458	5,458	5,458	23,990	5,458
Other	332	362	2,734	0	0	0	3,428	0
TOTAL	8,361	29,516	37,374	-17,127	-17,127	-17,127	23,870	-17,127

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	4	0	0	0	0	4
Enl	0	3	0	0	0	0	3
Civ	0	179	0	0	0	0	179
TOT	0	186	0	0	0	0	186
POSITIONS REALIGNED							
Off	0	0	39	0	0	0	39
Enl	0	0	115	0	0	0	115
Stu	0	0	0	0	0	0	0
Civ	164	100	1,351	0	0	0	1,615
TOT	164	100	1,505	0	0	0	1,769

Summary:

CLOSE BAYONNE MILITARY OCEAN TERMINAL, TRANSFER MILITARY TRAFFIC MANAGEMENT EASTERN AREA COMMAND AND THE TRAFFIC MANAGEMENT PORTION OF 1301ST MPC TO A LOCATION TO BE DETERMINED. TRANSFER NAVY TENANTS TO A LOCATION TO BE DETERMINED.

Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	2,475	27,465	0	0	0	0	29,940	0
Person	342	491	3,682	876	876	876	7,145	876
Overhd	2,992	3,161	10,335	4,563	4,563	4,563	30,176	4,563
Moving	3,035	1,580	27,926	0	0	0	32,542	0
Missio	0	3,558	6,158	6,158	6,158	6,158	28,190	6,158
Other	332	362	2,734	0	0	0	3,428	0
TOTAL	9,177	36,617	50,836	11,597	11,597	11,597	131,421	11,597

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	4,299	8,598	8,598	8,598	8,598	38,691	8,598
Overhd	116	2,102	3,916	19,426	19,426	19,426	64,412	19,426
Moving	0	0	248	0	0	0	248	0
Missio	700	700	700	700	700	700	4,200	700
Other	0	0	0	0	0	0	0	0
TOTAL	816	7,101	13,461	28,724	28,724	28,724	107,551	28,724

NET PRESENT VALUES REPORT (COBRA v5.08)
Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Year	Cost($)	Adjusted Cost($)	NPV($)
1996	8,360,663	8,248,022	8,248,022
1997	29,515,926	28,338,944	36,586,966
1998	37,374,365	34,923,619	71,510,585
1999	-17,126,849	-15,575,466	55,935,119
2000	-17,126,849	-15,158,605	40,776,514
2001	-17,126,849	-14,752,900	26,023,614
2002	-17,126,849	-14,358,053	11,665,561
2003	-17,126,849	-13,973,775	-2,308,214
2004	-17,126,849	-13,599,781	-15,907,994
2005	-17,126,849	-13,235,796	-29,143,791
2006	-17,126,849	-12,881,553	-42,025,344
2007	-17,126,849	-12,536,792	-54,562,136
2008	-17,126,849	-12,201,257	-66,763,393
2009	-17,126,849	-11,874,703	-78,638,096
2010	-17,126,849	-11,556,888	-90,194,984
2011	-17,126,849	-11,247,580	-101,442,564
2012	-17,126,849	-10,946,550	-112,389,114
2013	-17,126,849	-10,653,576	-123,042,691
2014	-17,126,849	-10,368,444	-133,411,135
2015	-17,126,849	-10,090,943	-143,502,078

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/5
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Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	27,229,923	
Family Housing Construction	0	
Information Management Account	2,710,344	
Land Purchases	0	
Total - Construction		29,940,267
Personnel		
Civilian RIF	1,955,375	
Civilian Early Retirement	699,629	
Civilian New Hires	605,514	
Eliminated Military PCS	37,679	
Unemployment	341,388	
Total - Personnel		3,639,585
Overhead		
Program Planning Support	3,849,850	
Mothball / Shutdown	6,282,500	
Total - Overhead		10,132,350
Moving		
Civilian Moving	29,948,013	
Civilian PPS	1,555,200	
Military Moving	710,627	
Freight	328,124	
One-Time Moving Costs	0	
Total - Moving		32,541,964
Other		
HAP / RSE	3,427,664	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		3,427,664
Total One-Time Costs		79,681,830
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	247,727	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		247,727
Total Net One-Time Costs		79,434,103

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Department : ARMY
Option Package : PO1JUN16
Scenario File : C:\COBRA\PO1JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BAYONNE, NJ
(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	1,955,375	
Civilian Early Retirement	699,629	
Civilian New Hires	0	
Eliminated Military PCS	37,679	
Unemployment	341,388	
Total - Personnel		3,034,071
Overhead		
Program Planning Support	3,849,850	
Mothball / Shutdown	6,282,500	
Total - Overhead		10,132,350
Moving		
Civilian Moving	29,948,013	
Civilian PPS	1,555,200	
Military Moving	710,627	
Freight	328,124	
One-Time Moving Costs	0	
Total - Moving		32,541,964
Other		
HAP / RSE	3,427,664	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		3,427,664
Total One-Time Costs		49,136,050
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	247,727	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		247,727
Total Net One-Time Costs		48,888,322

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Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BASE X, US
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	27,229,923	
Family Housing Construction	0	
Information Management Account	2,710,344	
Land Purchases	0	
Total - Construction		29,940,267
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	311,629	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		311,629
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		30,251,896
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		30,251,896

Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BASE Y, US
(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	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		0
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		0

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Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: NAVY X, US
(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	293,885	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		293,885
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		293,885
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		293,885

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/5
Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
BAYONNE	0	0	0	0	0
BASE X	27,230	2,710	0	0	29,940
BASE Y	0	0	0	0	0
NAVY X	0	0	0	0	0
Totals:	27,230	2,710	0	0	29,940

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

MilCon for Base: BASE X, US

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
GEN PURPOSE ADMIN	ADMIN	0	0	130,000	24,712	24,712
EASTERN AREA HQ PLUS DOCUMENTATION SUPPORT PORTION OF 1301ST MPC.						
WAREHOUSE	STORA	0	0	23,400	2,518	2,518

Total Construction Cost:	27,230
+ Info Management Account:	2,710
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	29,940

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

PERSONNEL SUMMARY FOR: BAYONNE, NJ

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

Officers	Enlisted	Students	Civilians
43	118	0	1,794

PERSONNEL REALIGNMENTS:

To Base: BASE X, US

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	24	0	0	0	24
Enlisted	0	0	56	0	0	0	56
Students	0	0	0	0	0	0	0
Civilians	0	0	777	0	0	0	777
TOTAL	0	0	857	0	0	0	857

To Base: BASE Y, US

	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	100	0	0	0	0	100
TOTAL	0	100	0	0	0	0	100

To Base: NAVY X, US

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	15	0	0	0	15
Enlisted	0	0	59	0	0	0	59
Students	0	0	0	0	0	0	0
Civilians	164	0	574	0	0	0	738
TOTAL	164	0	648	0	0	0	812

TOTAL PERSONNEL REALIGNMENTS (Out of BAYONNE, NJ):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	39	0	0	0	39
Enlisted	0	0	115	0	0	0	115
Students	0	0	0	0	0	0	0
Civilians	164	100	1,351	0	0	0	1,615
TOTAL	164	100	1,505	0	0	0	1,769

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-4	0	0	0	0	-4
Enlisted	0	-3	0	0	0	0	-3
Civilians	0	-179	0	0	0	0	-179
TOTAL	0	-186	0	0	0	0	-186

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: BASE X, US

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

Officers	Enlisted	Students	Civilians
416	505	406	7,341

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

PERSONNEL REALIGNMENTS:
From Base: BAYONNE, NJ

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	24	0	0	0	24
Enlisted	0	0	56	0	0	0	56
Students	0	0	0	0	0	0	0
Civilians	0	0	777	0	0	0	777
TOTAL	0	0	857	0	0	0	857

TOTAL PERSONNEL REALIGNMENTS (Into BASE X, US):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	24	0	0	0	24
Enlisted	0	0	56	0	0	0	56
Students	0	0	0	0	0	0	0
Civilians	0	0	777	0	0	0	777
TOTAL	0	0	857	0	0	0	857

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
440	561	406	8,118

PERSONNEL SUMMARY FOR: BASE Y, US

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

Officers	Enlisted	Students	Civilians
752	4,208	1,121	2,709

PERSONNEL REALIGNMENTS:
From Base: BAYONNE, NJ

	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	100	0	0	0	0	100
TOTAL	0	100	0	0	0	0	100

TOTAL PERSONNEL REALIGNMENTS (Into BASE Y, US):

	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	100	0	0	0	0	100
TOTAL	0	100	0	0	0	0	100

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
752	4,208	1,121	2,809

PERSONNEL SUMMARY FOR: NAVY X, US

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 3
Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	-1	0	0	0	-1
Enlisted	0	0	-8	0	0	0	-8
Students	0	0	0	0	0	0	0
Civilians	-39	0	-195	0	0	0	-234
TOTAL	-39	0	-204	0	0	0	-243

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
-1	-8	0	-234

PERSONNEL REALIGNMENTS:
From Base: BAYONNE, NJ

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	15	0	0	0	15
Enlisted	0	0	59	0	0	0	59
Students	0	0	0	0	0	0	0
Civilians	164	0	574	0	0	0	738
TOTAL	164	0	648	0	0	0	812

TOTAL PERSONNEL REALIGNMENTS (Into NAVY X, US):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	15	0	0	0	15
Enlisted	0	0	59	0	0	0	59
Students	0	0	0	0	0	0	0
Civilians	164	0	574	0	0	0	738
TOTAL	164	0	648	0	0	0	812

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
14	51	0	504

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/5
Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		164	100	1,351	0	0	0	1615
Early Retirement*	10.00%	16	0	135	0	0	0	151
Regular Retirement*	5.00%	8	0	68	0	0	0	76
Civilian Turnover*	15.00%	25	0	203	0	0	0	228
Civs Not Moving (RIFs)*+		10	0	81	0	0	0	91
Civilians Moving (the remainder)		105	100	864	0	0	0	1069
Civilian Positions Available		59	0	487	0	0	0	546
CIVILIAN POSITIONS ELIMINATED		0	179	0	0	0	0	179
Early Retirement	10.00%	0	18	0	0	0	0	18
Regular Retirement	5.00%	0	9	0	0	0	0	9
Civilian Turnover	15.00%	0	27	0	0	0	0	27
Civs Not Moving (RIFs)*+		0	11	0	0	0	0	11
Priority Placement#	60.00%	0	107	0	0	0	0	107
Civilians Available to Move		0	7	0	0	0	0	7
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	7	0	0	0	0	7
CIVILIAN POSITIONS REALIGNING IN		164	100	1,351	0	0	0	1615
Civilians Moving		105	100	864	0	0	0	1069
New Civilians Hired		59	0	487	0	0	0	546
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		16	18	135	0	0	0	169
TOTAL CIVILIAN RIFS		10	18	81	0	0	0	109
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	107	0	0	0	0	107
TOTAL CIVILIAN NEW HIRES		59	0	487	0	0	0	546

* 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%

Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BAYONNE, NJ	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		164	100	1,351	0	0	0	1615
Early Retirement*	10.00%	16	0	135	0	0	0	151
Regular Retirement*	5.00%	8	0	68	0	0	0	76
Civilian Turnover*	15.00%	25	0	203	0	0	0	228
Civs Not Moving (RIFs)*	6.00%	10	0	81	0	0	0	91
Civilians Moving (the remainder)		105	100	864	0	0	0	1069
Civilian Positions Available		59	0	487	0	0	0	546
CIVILIAN POSITIONS ELIMINATED		0	179	0	0	0	0	179
Early Retirement	10.00%	0	18	0	0	0	0	18
Regular Retirement	5.00%	0	9	0	0	0	0	9
Civilian Turnover	15.00%	0	27	0	0	0	0	27
Civs Not Moving (RIFs)*	6.00%	0	11	0	0	0	0	11
Priority Placement#	60.00%	0	107	0	0	0	0	107
Civilians Available to Move		0	7	0	0	0	0	7
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	7	0	0	0	0	7
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		16	18	135	0	0	0	169
TOTAL CIVILIAN RIFS		10	18	81	0	0	0	109
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	107	0	0	0	0	107
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%

Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BASE X, US	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	777	0	0	0	777
Civilians Moving		0	0	496	0	0	0	496
New Civilians Hired		0	0	281	0	0	0	281
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	281	0	0	0	281

* 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%

Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BASE Y, US	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	100	0	0	0	0	100
Civilians Moving		0	100	0	0	0	0	100
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%

Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: NAVY X, US	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)*	0.00%	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)*	0.00%	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		164	0	574	0	0	0	738
Civilians Moving		105	0	368	0	0	0	473
New Civilians Hired		59	0	206	0	0	0	265
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		59	0	206	0	0	0	265

* 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) - Page 1/2
Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BAYONNE, NJ

	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
Year	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	66.67%	164	8.39%	8.39%
1997	0	0.00%	33.33%	286	14.63%	14.63%
1998	0	0.00%	0.00%	1,505	76.98%	76.98%
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%	1955	100.00%	100.00%

Base: BASE X, US

	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
Year	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	857	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	857	100.00%	100.00%	0	0.00%	100.00%

Base: BASE Y, US

	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
Year	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	100.00%	0	0.00%	16.67%
1997	100	100.00%	0.00%	0	0.00%	16.67%
1998	0	0.00%	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	100	100.00%	100.00%	0	0.00%	100.00%

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08) - Page 2/2
Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : PO1JUN16
Scenario File : C:\COBRA\PO1JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: NAVY X, US

	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
Year	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	164	20.20%	20.20%	0	0.00%	16.67%
1997	0	0.00%	79.80%	0	0.00%	16.67%
1998	648	79.80%	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	812	100.00%	100.00%	0	0.00%	100.00%

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,475	24,754	0	0	0	0	27,230
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	179	323	1,453	0	0	0	1,955
Civ Retire	66	74	559	0	0	0	700
CIV MOVING							
Per Diem	339	0	3,167	0	0	0	3,506
POV Miles	7	0	143	0	0	0	150
Home Purch	1,174	0	10,154	0	0	0	11,328
HHG	685	0	5,946	0	0	0	6,631
Misc	73	0	605	0	0	0	678
House Hunt	221	0	2,332	0	0	0	2,553
PPS	0	1,555	0	0	0	0	1,555
RITA	508	0	4,592	0	0	0	5,100
FREIGHT							
Packing	26	25	253	0	0	0	304
Freight	1	0	23	0	0	0	24
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	31	56	254	0	0	0	341
OTHER							
Program Plan	1,665	1,249	936	0	0	0	3,850
Shutdown	527	919	4,836	0	0	0	6,282
New Hire	65	0	540	0	0	0	605
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	44	0	0	0	44
POV Miles	0	0	24	0	0	0	24
HHG	0	0	535	0	0	0	535
Misc	0	0	108	0	0	0	108
OTHER							
Elim PCS	0	38	0	0	0	0	38
OTHER							
HAP / RSE	332	362	2,734	0	0	0	3,428
Environmental	0	0	0	0	0	0	0
Info Manage	0	2,710	0	0	0	0	2,710
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	8,377	32,066	39,238	0	0	0	79,682

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

RECURRINGCOSTS -----($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	414	414	414	414	1,656	414
BOS	0	193	3,348	3,348	3,348	3,348	13,587	3,348
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	876	876	876	876	3,506	876
OTHER								
Mission	0	3,558	6,158	6,158	6,158	6,158	28,190	6,158
Misc Recur	800	800	800	800	800	800	4,800	800
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	800	4,551	11,597	11,597	11,597	11,597	51,740	11,597
TOTAL COST	9,177	36,617	50,836	11,597	11,597	11,597	131,421	11,597

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	248	0	0	0	248
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	248	0	0	0	248

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	18	69	272	443	443	443	1,690	443
O&M								
RPMA	98	367	1,472	2,501	2,501	2,501	9,440	2,501
BOS	0	1,665	2,171	16,482	16,482	16,482	53,283	16,482
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	4,117	8,234	8,234	8,234	8,234	37,051	8,234
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	136	272	272	272	272	1,223	272
Enl Salary	0	46	92	92	92	92	417	92
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	700	700	700	700	700	700	4,200	700
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	816	7,101	13,214	28,724	28,724	28,724	107,303	28,724
TOTAL SAVINGS	816	7,101	13,461	28,724	28,724	28,724	107,551	28,724

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,475	24,754	0	0	0	0	27,230
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	246	397	2,012	0	0	0	2,655
Civ Moving	3,035	1,580	27,216	0	0	0	31,831
Other	2,288	2,224	6,567	0	0	0	11,079
MIL PERSONNEL							
Mil Moving	0	38	463	0	0	0	500
OTHER							
HAP / RSE	332	362	2,734	0	0	0	3,428
Environmental	0	0	0	0	0	0	0
Info Manage	0	2,710	0	0	0	0	2,710
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	8,377	32,066	38,991	0	0	0	79,434

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	-18	-69	-272	-443	-443	-443	-1,690	-443
O&M								
RPMA	-98	-367	-1,058	-2,087	-2,087	-2,087	-7,784	-2,087
BOS	0	-1,472	1,177	-13,133	-13,133	-13,133	-39,695	-13,133
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-4,117	-8,234	-8,234	-8,234	-8,234	-37,051	-8,234
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-182	-364	-364	-364	-364	-1,640	-364
House Allow	0	0	876	876	876	876	3,506	876
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	-700	2,858	5,458	5,458	5,458	5,458	23,990	5,458
Misc Recur	800	800	800	800	800	800	4,800	800
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-16	-2,550	-1,616	-17,127	-17,127	-17,127	-55,564	-17,127
TOTAL NET COST	8,361	29,516	37,374	-17,127	-17,127	-17,127	23,870	-17,127

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BAYONNE, NJ

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 RIFs	179	323	1,453	0	0	0	1,955
Civ Retire	66	74	559	0	0	0	700
CIV MOVING							
Per Diem	339	0	3,167	0	0	0	3,506
POV Miles	7	0	143	0	0	0	150
Home Purch	1,174	0	10,154	0	0	0	11,328
HHG	685	0	5,946	0	0	0	6,631
Misc	73	0	605	0	0	0	678
House Hunt	221	0	2,332	0	0	0	2,553
PPS	0	1,555	0	0	0	0	1,555
RITA	508	0	4,592	0	0	0	5,100
FREIGHT							
Packing	26	25	253	0	0	0	304
Freight	1	0	23	0	0	0	24
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	31	56	254	0	0	0	341
OTHER							
Program Plan	1,665	1,249	936	0	0	0	3,850
Shutdown	527	919	4,836	0	0	0	6,282
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	44	0	0	0	44
POV Miles	0	0	24	0	0	0	24
HHG	0	0	535	0	0	0	535
Misc	0	0	108	0	0	0	108
OTHER							
Elim PCS	0	38	0	0	0	0	38
OTHER							
HAP / RSE	332	362	2,734	0	0	0	3,428
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	5,836	4,601	38,698	0	0	0	49,136

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BAYONNE, NJ

RECURRINGCOSTS -----($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	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	3,558	3,558	3,558	3,558	3,558	17,790	3,558
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	3,558	3,558	3,558	3,558	3,558	17,790	3,558
TOTAL COSTS	5,836	8,159	42,256	3,558	3,558	3,558	66,926	3,558

ONE-TIME SAVES -----($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							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	248	0	0	0	248
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	248	0	0	0	248

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	18	69	272	443	443	443	1,690	443
O&M								
RPMA	98	367	1,472	2,501	2,501	2,501	9,440	2,501
BOS	0	1,665	2,171	16,482	16,482	16,482	53,283	16,482
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	4,117	8,234	8,234	8,234	8,234	37,051	8,234
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	136	272	272	272	272	1,223	272
Enl Salary	0	46	92	92	92	92	417	92
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	116	6,401	12,514	28,024	28,024	28,024	103,103	28,024
TOTAL SAVINGS	116	6,401	12,761	28,024	28,024	28,024	103,351	28,024

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BAYONNE, NJ

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	246	397	2,012	0	0	0	2,655
Civ Moving	3,035	1,580	27,216	0	0	0	31,831
Other	2,223	2,224	6,026	0	0	0	10,474
MIL PERSONNEL							
Mil Moving	0	38	463	0	0	0	500
OTHER							
HAP / RSE	332	362	2,734	0	0	0	3,428
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	5,836	4,601	38,451	0	0	0	48,888

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	-18	-69	-272	-443	-443	-443	-1,690	-443
O&M								
RPMA	-98	-367	-1,472	-2,501	-2,501	-2,501	-9,440	-2,501
BOS	0	-1,665	-2,171	-16,482	-16,482	-16,482	-53,283	-16,482
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-4,117	-8,234	-8,234	-8,234	-8,234	-37,051	-8,234
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-182	-364	-364	-364	-364	-1,640	-364
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	3,558	3,558	3,558	3,558	3,558	17,790	3,558
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-116	-2,843	-8,956	-24,466	-24,466	-24,466	-85,313	-24,466
TOTAL NET COST	5,720	1,758	29,495	-24,466	-24,466	-24,466	-36,425	-24,466

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BASE X, US

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,475	24,754	0	0	0	0	27,230
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	312	0	0	0	312
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	2,710	0	0	0	0	2,710
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,475	27,465	312	0	0	0	30,252

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BASE X, US

RECURRINGCOSTS -----($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	414	414	414	414	1,656	414
BOS	0	0	3,156	3,156	3,156	3,156	12,622	3,156
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	510	510	510	510	2,039	510
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	3,570	3,570	3,570	3,570	16,318	4,079
TOTAL COSTS	2,475	27,465	4,391	4,079	4,079	4,079	46,570	4,079

ONE-TIME SAVES -----($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							
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 -----($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	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
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	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BASE X, US

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,475	24,754	0	0	0	0	27,230
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	312	0	0	0	312
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	2,710	0	0	0	0	2,710
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,475	27,465	312	0	0	0	30,252

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	414	414	414	414	1,656	414
BOS	0	0	3,156	3,156	3,156	3,156	12,622	3,156
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	510	510	510	510	2,039	510
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	4,079	4,079	4,079	4,079	16,318	4,079
TOTAL NET COST	2,475	27,465	4,391	4,079	4,079	4,079	46,570	4,079

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BASE Y, US

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 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	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	0	0	0	0	0	0	0

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BASE Y, US

RECURRINGCOSTS -----($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	193	193	193	193	193	965	193
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	193	193	193	193	193	965	193
TOTAL COSTS	0	193	193	193	193	193	965	193

ONE-TIME SAVES -----($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							
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 -----($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	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
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	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: BASE Y, US

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	0	0	0	0	0
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	0	0	0	0	0

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	193	193	193	193	193	965	193
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	193	193	193	193	193	965	193
TOTAL NET COST	0	193	193	193	193	193	965	193

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: NAVY X, US

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 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	65	0	228	0	0	0	294
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	65	0	228	0	0	0	294

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: NAVY X, US

RECURRINGCOSTS -----($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	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	367	367	367	367	1,466	367
OTHER								
Mission	0	0	2,600	2,600	2,600	2,600	10,400	2,600
Misc Recur	800	800	800	800	800	800	4,800	800
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	800	800	3,400	3,400	3,400	3,400	16,666	3,767
TOTAL COSTS	865	800	3,995	3,767	3,767	3,767	16,960	3,767

ONE-TIME SAVES -----($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							
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 -----($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	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
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	700	700	700	700	700	700	4,200	700
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	700	700	700	700	700	700	4,200	700
TOTAL SAVINGS	700	700	700	700	700	700	4,200	700

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: NAVY X, US

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	65	0	228	0	0	0	294
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	65	0	228	0	0	0	294

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	0	0	0	0	0	0
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	367	367	367	367	1,466	367
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	-700	-700	1,900	1,900	1,900	1,900	6,200	1,900
Misc Recur	800	800	800	800	800	800	4,800	800
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	100	100	3,067	3,067	3,067	3,067	12,466	3,067
TOTAL NET COST	165	100	3,295	3,067	3,067	3,067	12,760	3,067

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base	Personnel Change	Personnel %Change	SF Change	SF %Change	SF Chg/Per
BAYONNE	-1,955	-100%	-5,026,000	-100%	2,571
BASE X	857	10%	153,400	3%	179
BASE Y	100	1%	0	0%	0
NAVY X	812	-334%	0	0%	0

Base	RPMA($) Change	RPMA($) %Change	RPMA($) Chg/Per	BOS($) Change	BOS($) %Change	BOS($) Chg/Per
BAYONNE	-2,501,000	-100%	1,279	-16,482,000	-100%	8,431
BASE X	414,070	3%	483	3,155,610	5%	3,682
BASE Y	0	0%	0	192,987	1%	1,930
NAVY X	0	0%	0	0	0%	0

Base	RPMABOS($) Change	RPMABOS($) %Change	RPMABOS($) Chg/Per
BAYONNE	-18,983,000	-100%	9,710
BASE X	3,569,680	5%	4,165
BASE Y	192,987	0%	1,930
NAVY X	0	0%	0

RPMA/BOS CHANGE REPORT (COBRA v5.08)
Data As Of 05:58 06/16/1995, Report Created 06:03 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Net Change($K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	-98	-367	-1,058	-2,087	-2,087	-2,087	-7,784	-2,087
BOS Change	0	-1,472	1,177	-13,133	-13,133	-13,133	-39,695	-13,133
Housing Change	-18	-69	-272	-443	-443	-443	-1,690	-443
TOTAL CHANGES	-116	-1,909	-153	-15,663	-15,663	-15,663	-49,169	-15,663

INPUT DATA REPORT (COBRA v5.08)
Data As Of 05:58 06/16/1995, Report Created 06:37 06/16/1995

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.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:
BAYONNE, NJ	Closes in FY 1998
BASE X, US	Realignment
BASE Y, US	Realignment
NAVY X, US	Realignment

Summary:

CLOSE BAYONNE MILITARY OCEAN TERMINAL, TRANSFER MILITARY TRAFFIC MANAGEMENT EASTERN AREA COMMAND AND THE TRAFFIC MANAGEMENT PORTION OF 1301ST MPC TO A LOCATION TO BE DETERMINED. TRANSFER NAVY TENANTS TO A LOCATION TO BE DETERMINED.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
BAYONNE, NJ	BASE X, US	1,340 mi
BAYONNE, NJ	BASE Y, US	49 mi
BAYONNE, NJ	NAVY X, US	361 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from BAYONNE, NJ to BASE X, US

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	24	0	0	0
Enlisted Positions:	0	0	56	0	0	0
Civilian Positions:	0	0	777	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	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

Transfers from BAYONNE, NJ to BASE Y, US

	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	100	0	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	0	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 : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from BAYONNE, NJ to NAVY X, US

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	15	0	0	0
Enlisted Positions:	0	0	59	0	0	0
Civilian Positions:	164	0	574	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	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: BAYONNE, NJ

Total Officer Employees:	43	RPMA Non-Payroll ($K/Year):	2,501
Total Enlisted Employees:	118	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	16,482
Total Civilian Employees:	1,794	BOS Payroll ($K/Year):	166
Mil Families Living On Base:	100.0%	Family Housing ($K/Year):	443
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.21
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	5,026	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	384	Activity Code:	34515
Enlisted VHA ($/Month):	245		
Per Diem Rate ($/Day):	125	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: BASE X, US

Total Officer Employees:	416	RPMA Non-Payroll ($K/Year):	13,001
Total Enlisted Employees:	505	Communications ($K/Year):	0
Total Student Employees:	406	BOS Non-Payroll ($K/Year):	60,417
Total Civilian Employees:	7,341	BOS Payroll ($K/Year):	39,182
Mil Families Living On Base:	100.0%	Family Housing ($K/Year):	3,861
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.19
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	4,474	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	441	Activity Code:	34555
Enlisted VHA ($/Month):	261		
Per Diem Rate ($/Day):	118	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: BASE Y, US

Total Officer Employees:	752	RPMA Non-Payroll ($K/Year):	11,891
Total Enlisted Employees:	4,208	Communications ($K/Year):	1,514
Total Student Employees:	1,121	BOS Non-Payroll ($K/Year):	29,982
Total Civilian Employees:	2,709	BOS Payroll ($K/Year):	21,877
Mil Families Living On Base:	55.0%	Family Housing ($K/Year):	8,151
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.09
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	6,091	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	178	Activity Code:	BASEX
Enlisted VHA ($/Month):	132		
Per Diem Rate ($/Day):	101	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVY X, US

Total Officer Employees:	0	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	0.0%	Area Cost Factor:	0.92
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	0	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	228	Activity Code:	NAVYX
Enlisted VHA ($/Month):	139		
Per Diem Rate ($/Day):	104	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: BAYONNE, NJ

	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	3,558	3,558	3,558	3,558	3,558
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): 5,026 Perc Family Housing ShutDown: 100.0%

Name: BASE X, US

	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 Perc Family Housing ShutDown: 0.0%

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: BASE Y, US

	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 Perc Family Housing ShutDown: 0.0%

Name: NAVY X, US

	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	2,600	2,600	2,600	2,600
Activ Mission Save ($K):	700	700	700	700	700	700
Misc Recurring Cost($K):	800	800	800	800	800	800
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 Perc Family Housing ShutDown: 0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: BAYONNE, NJ

	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	-4	0	0	0	0
Enl Scenario Change:	0	-3	0	0	0	0
Civ Scenario Change:	0	-179	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

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAVY X, US

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	-1	0	0	0
Enl Force Struc Change:	0	0	-8	0	0	0
Civ Force Struc Change:	-39	0	-195	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: BASE X, US

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
GEN PURPOSE ADMIN	ADMIN	130,000	0	0
EASTERN AREA HQ PLUS DOCUMENTATION SUPPORT PORTION OF 1301ST MPC.				
WAREHOUSE	STORA	23,400	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.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: 2.90% 1997: 3.00% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

Department : ARMY
Option Package : P01JUN16
Scenario File : C:\COBRA\P01JUN16.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

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			

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
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WENDI LOUISE STEELE

June 14, 1995

Colonel Michael G. Jones
Director, The Army Basing Study
200 Army Pentagon
Washington, D.C. 20310-0200

Please refer to this number when responding 950615-1

Dear Colonel Jones:

Request that you provide the Headquarters, Department of the Army written responses to the attached list of questions for the record as requested by members of the Commission. The Secretary of the Army's and Chief of Staff's responses will be incorporated into the record of oral testimony which they, Assistant Secretary Walker, and Brigadier General Shane presented to the Commission this morning.

As you recognize, the answers to what may be the Commissioners' last opportunity to obtain information or to seek clarification of issues prior to their Final Deliberation Hearings are crucial to this process. Therefore, we must have your complete responses not later than June 16, 1995.

Thank you for your time and cooperation. I appreciate your assistance.

Sincerely,

Edward A. Brown III
Army Team Leader

EAB/slb
Encls

QUESTIONS

1. Secretary West: The Army has several recommendations that result in closing a significant number of family housing units. All of these housing units are mainly at locations serving non-deployable units in urban areas. Most of them are also in high-cost areas, such as New York, Detroit, or San Juan, or remote areas, such as Dugway Proving Ground.

   With the recent emphasis on quality of life in the military, how can the Army justify closing housing areas and increasing the out-of-pocket costs to its soldiers and their families, particularly the junior enlisted soldier?

2. Secretary West: The Army has a three-pronged strategy to meet the family housing requirements of the 21st century that includes a plus-up in funding, a program to dispose of excess or uneconomically repairable units, and transition to business operation/privatization.

   Where do the Army's recommendations fit into this strategy?

   Wouldn't it be better to allow initiatives that would privatize family housing develop and be implemented rather than adversely affecting the quality-of-life of more than 2,500 soldiers, civilians, and their families?

3. Secretary West: (Refer to Chart, Enclosure 2) This chart shows the Commission staff's evaluation of the costs associated with operating the housing at the designated installation and the increase in housing allowances based on current occupants.

   Their analysis suggests that the projected savings of $13.2 million from closing the housing at the 5 designated installations would be offset by increased housing allowances of $11.2 million.

   Do you still believe it to be a good decision to dispose of family housing at these installations to achieve marginal savings and as a result adversely affect the quality of life of the soldier and his family?

4. Secretary West: Secretary Perry has stated two-thirds of military housing is substandard and only one-third meets current standards. The housing at Price and Selfridge meets DoD standards and has minimal deferred maintenance.

   Is it a good business decision to close this housing?

5. Secretary West: The Army provides the garrison support at Selfridge; if the Commission approves the Army's recommendation who will provide this support to the units remaining at Selfridge? Are the costs associated with the follow-on garrison support included in the Army recommendation?

6. Secretary West: The community believes only 48 positions will be eliminated from the Aviation-Troop Command. Specifically, they believe the following positions should not be counted as eliminations.

--205 personnel force structure reductions,
--56 personnel for area support.
--90 personnel for base operations support, and
--387 personnel needed for mission support,

As you agreed during the June 14, 1995 hearing, please address each of the community concerns.

7. Secretary West: According to certified Army data, Sierra Army Depot is the only installation at which START treaty-mandated destruction of rocket motors can be carried out.

How does the Department of Defense plan to meet those treaty obligations if the DoD recommendation to realign Sierra is accepted?

8. Secretary West: Last month, Commissioner Kling met with the Principal Deputy Assistant Secretary of Defense (Health Affairs), Dr. Ed Martin, and the Air Force Deputy Chief of Staff for Personnel, Lt. General Eugene Habiger. At that meeting these two officials told Mr. Kling of their objections to realigning Wilford Hall Air Force Medical Center and sending many of its functions to Brooke Army Medical Center. They assured Mr. Kling that the Army and the Air Force already view the two hospitals essentially as one and will continue to do so -- reducing costs by eliminating duplicate services and departments such as obstetrics. Does the Army support these efforts in regards to its newly built Brooke Army Medical Center? Will the Army continue to support them and aggressively seek out new areas for consolidation with the Air Force in San Antonio, Texas?

9. Secretary West: If the recommendations to "close, except enclave" Forts Chaffee, Indiantown Gap, and Pickett are adopted, and Reserve Component units still conduct training at those locations, where are the savings? Is this just a shifting of the costs of required training from one Army account to another? Are costs for other services' training at these three installations included in the COBRA analyses?

10. General Sullivan: As Chief of Staff, Army you have proponency for all components of the Army's Total Force. From documents that we understand have been submitted by the Director, Army National Guard to Headquarters, Department of the Army, please provide the following:

a. How much of each base (Forts Chaffee, Indiantown Gap, and Pickett) the National Guard has requested to be enclaved.

b. The projected breakout of the National Guard costs to operate the enclaved area(s) at each base and the current Army costs, by base.

11. General Sullivan: Testimony during the June 14, 1995 hearing indicated that users of Fort Pickett's ranges and training areas would have to pay for such use in the future. If this is so, provide us all information available explaining the process, procedures, and determination authority for each "chargeable" category, as well as the source of funding.

    Will these charges represent savings for the Total Army or DoD if the users are non-Army?

    Are these training costs or savings included in the COBRA models? If not, should they be? If the answer is "No", please explain why.

    If charges for training will occur, which types of units/organizations will be charged? (USAR, NG, Active Army, other Service components, Federal or State Agencies?)

12. General Sullivan: Has the Army given any reconsideration to the recommendation to realign Fort Greely? What operational and testing efficiencies are gained by moving the Cold Regions Test Activity to Fort Wainwright? Has a formal Risk Analysis been completed that takes into consideration the dangers involved with ground transportation from Fort Wainwright to Bolio Lake during the winter months? What were the results and Commander's Assessment?

13. General Sullivan: According to a memorandum of a May 15, 1995 meeting at ATCOM , an AMC official stated the manpower shortfalls in the aviation missions transferred to Redstone Arsenal could be covered by the excess manpower at the Missile Command. Who are these excess personnel? According to the May 1994 Army Stationing and Installation Plan, there are 778 non-add MICOM positions and 83 non-add ACTRASA personnel at Redstone Arsenal. Are these the excess personnel? If yes, wouldn't the Army generate more savings and avoid the $152 million one-time costs associated with ATCOM, if the 861 non-add positions were eliminated? If the non-add positions are not excess, please provide a description and breakout of these positions.

14. General Sullivan: According to the FY98 Program Budget Guidance, SIMA will be authorized 328 positions and PEO-Aviation 271 positions. The Army recommendation indicates 409 SIMA positions and 335 PEO-Aviation positions will move to Redstone Arsenal. Does this mean the Army only plans to downsize these organizations if they remain in St. Louis?

15. General Sullivan: To assist the Commission's evaluation of modifying the recommendation to close the Bayonne Military Ocean Terminal, please provide an updated COBRA which incorporates the effects of closing the base, but moving MTMC and the Navy tenants to unspecified locations as an alternative to moving those elements to other specified locations.

16. General Sullivan: In testimony at the New York Regional Hearing on May 5, Lillian Liburdi, Director of the Port Authority of New York and New Jersey, testified that "it is not the case" that there is sufficient commercial capacity on the East and Gulf Coasts to support the national military strategy. She stated that the port community, together with MARAD and MTMC, and Louisiana State University's National Ports & Waterways Institute, has very recently begun a study that will generate specific recommendations for port utilization during a major military mobilization.

    Was any study such as this done before recommending the closure of Bayonne Military Ocean Terminal?

17. General Sullivan: As agreed in testimony on June 14, please provide for the record the base operating costs for Bayonne Military Ocean Terminal and Oakland Army Terminal and the one-time costs, annual recurring savings, return on investment year, and net present value for the DOD recommendation to close Bayonne Military Ocean Terminal and the Commission's alternative to close Oakland Army Terminal.

FAMILY HOUSING
($K)

INSTALLATION	COST OF HOUSING	COST OF ALLOWANCES	ANNUAL SAVINGS
DUGWAY PROVING GROUND, UT	789	671	118
FORT HAMILTON, NY	3,461	2,738	723
FORT TOTTEN, NY	1,688	1,058	630
PRICE SUPPORT CENTER, IL	1,192	1,160	32
SELFRIDGE ARMY GARRISON. MI	6,063	5,535	528
TOTAL	13,193	11,162	2,031

NOTE: DUGWAY COSTS HAVE BEEN OFFSET BY RENT PAID BY CIVILIAN OCCUPANTS (1,300).