



Charles E. Kelly Support Facility

CEKSF

DCN: 9790

Oakdale, PA 15071

Installation Familiarization Briefing

29 January 2004



Agenda

- **Mission Brief**
 - Organization
 - Population
 - Budget
 - Kelly Footprint
 - Neville Island
 - Environmental
 - Encroachment
- **Tenant Units**
- **Master Plan**
- **Future Vision**
- **Summary**



Evolution of Charles E. Kelly Support Facility

CEKSF

- 1960** U.S. Army Support Detachment activated with the 18th Artillery Detachment and 662^d Radar Squadron (USAF)
- Sep 1974** 18th Artillery deactivated and U.S. Army Detachment transferred to FORSCOM
- Jun 1977** Redesignated as Oakdale Support Element under Fort Indiantown Gap
- Oct 1983** Oakdale Support Element transferred as sub-installation of Fort George G. Meade
- May 1987** Oakdale Support Element renamed Charles E. Kelly Support Facility
- Oct 1993** Realigned as sub-installation of Fort Drum as result of BRAC 91
- Oct 1997** Realigned as sub-installation of Fort Dix under USARC as a result of BRAC 95



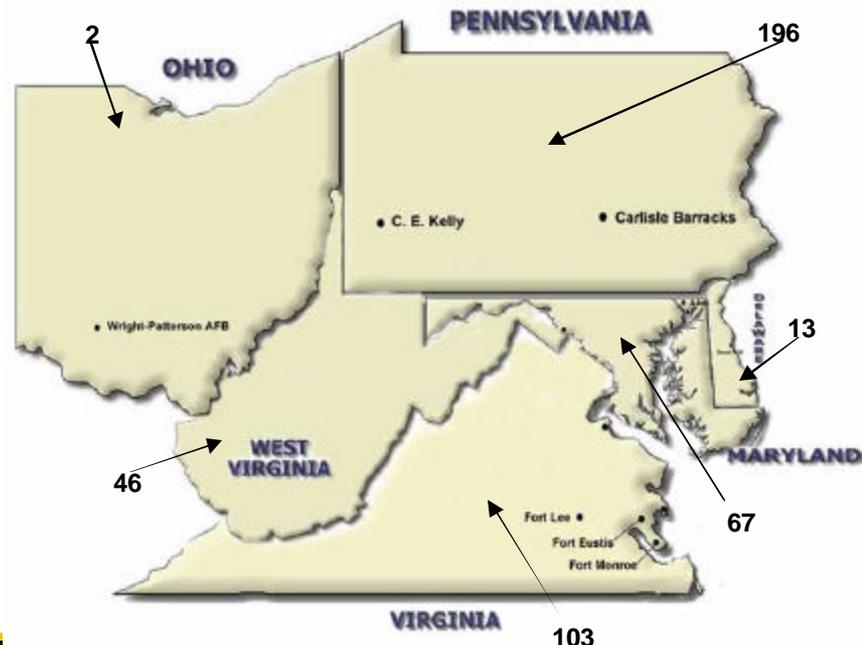
Kelly Mission

**To provide equitable,
effective, and efficient base operations
support services to all members
of the Armed Forces Community
in order to promote vital mission readiness,
enhance the quality of life of our customers,
improve the infrastructure
and preserve the environment**



Regional Reserve Unit Support

- CEKSF provides vital mission support to over 400 Army Reserve Units/Detachments located within six states surrounding the installation
 - PA (196 units), WV (46), VA (103), MD (67), DE (13), and OH (2)
- Support Provided
 - DS/GS maintenance and repair of commercial and tactical equipment, weapons, night vision equipment, etc
 - On-post training facilities and a computerized Distance Learning Ctr
 - Travel services for individual and group moves for annual training and mobilization
 - Base operations services



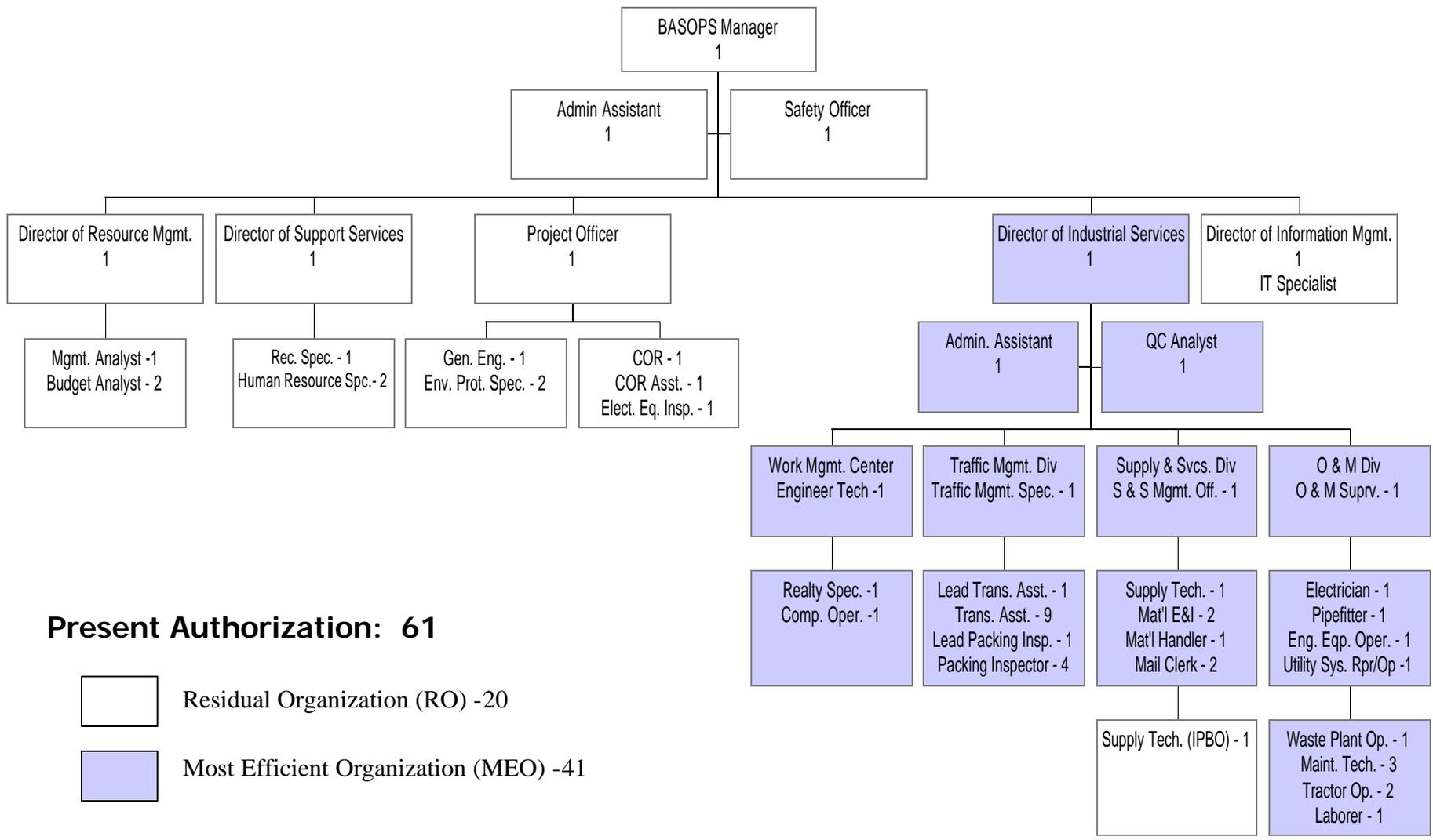


Kelly Vision

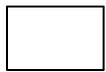
**A model installation
that is the pre-eminent, highly effective,
state of the art provider
of base operations support
for twenty-first century Armed Forces**



Garrison Staff



Present Authorization: 61



Residual Organization (RO) -20



Most Efficient Organization (MEO) -41



TDA Staffing



	Pre-CA Study	Auth
HQ	Para 800	3
DRM	Para 801	5
DCA	Para 802	3
TASC	Para 803	0
DOL	Para 804	39
DPW	Para 805	42
DOC	Para 806	1
DOIM	Para 807	<u>7</u>
Total USARC		100
Rec	Para 107	<u>1</u>
Total FORSCOM		1

	Post-CA Study	Auth
HQ	Para 101C/105E	3
DRM	Para 180/182/183	4
DSS	Para 110	3
DOIM	Para 160	1
Proj Off	Para 144N/152M/155	7
DIS	Para 142/142Q/143/ 150/152/152D/ 152K/ 154/161B	<u>42</u>
Total USARC		60
Rec	Para 113K	<u>1</u>
Total FORSCOM		1

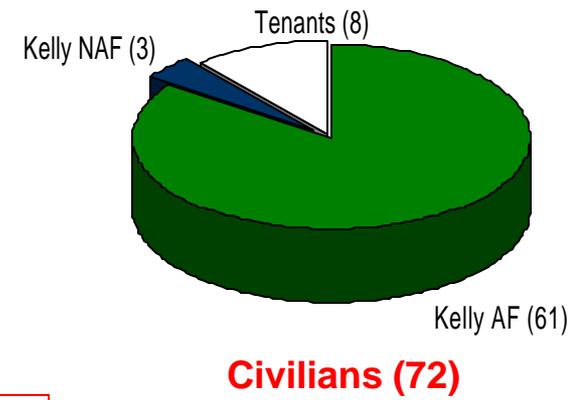
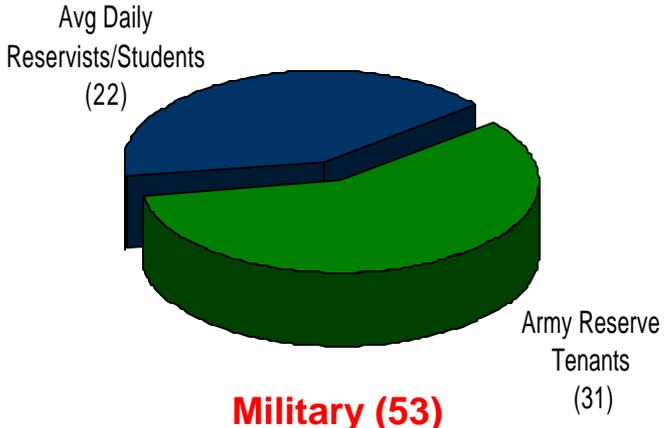
TOTAL CEKSF - 101

TOTAL CEKSF - 61

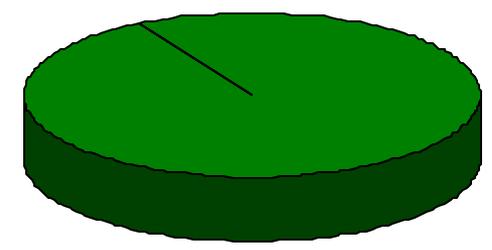
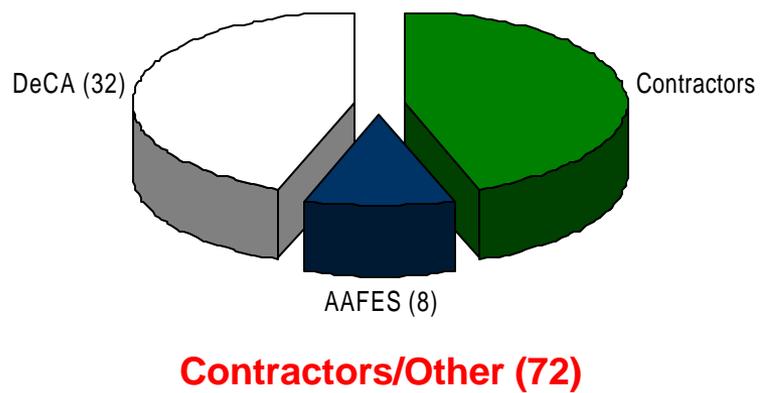
MEO - 41 REO - 19 FC - 1



Population



Daily Total = 1,619
As Of: 29 Jan 04

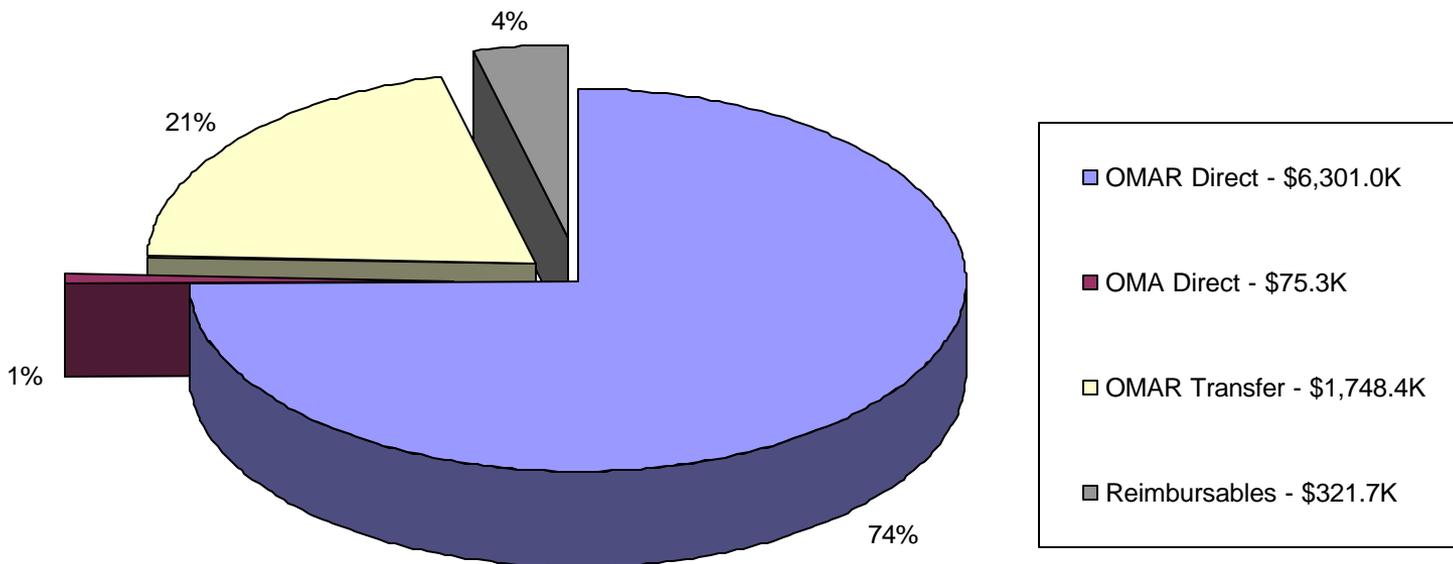


Total Off-Post Population (28,442)
Off-Post Served Daily (5% = 1,422)



Budget

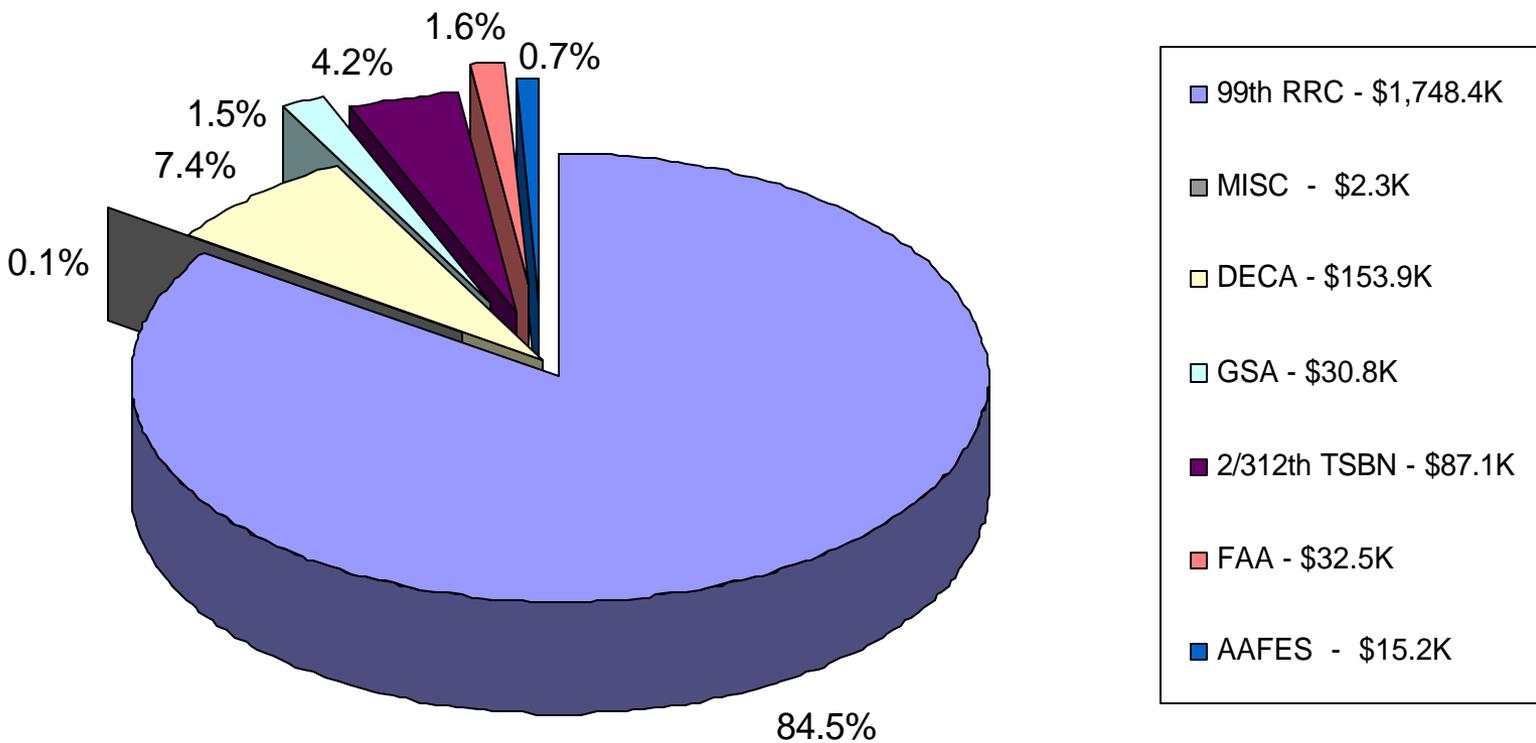
FY03 Total - \$8.5M





Reimbursables & Transfers

FY03 Total - \$2,070.1K



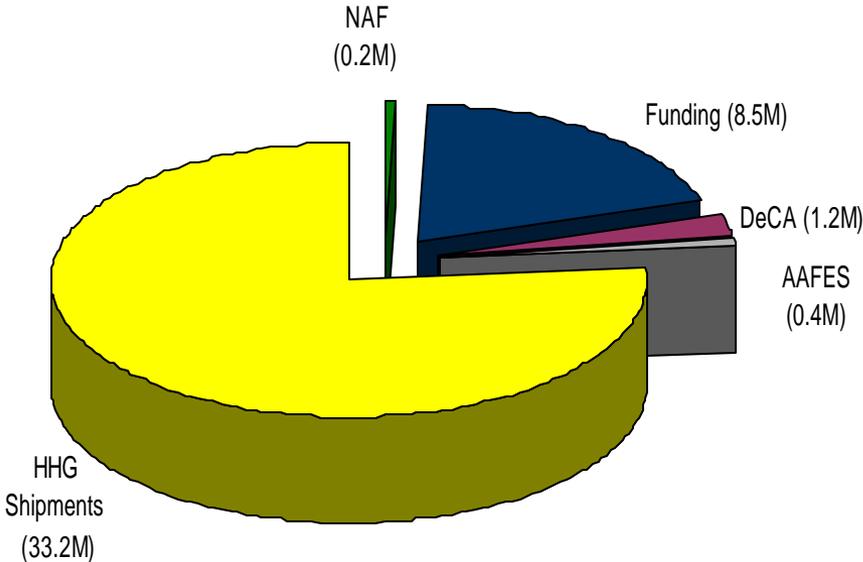


Economic Impact

Total \$53.1M

Kelly Spt Fac - \$43.5M

Tenants - \$9.6M



- **Estimated tenant salaries**
 - **Civilian (47 personnel) - \$2.2M**
 - **Military (31 personnel) - \$2.8M**
- **Est. tenant operating expenses - \$4.6M**

Average civilian salary - \$59.4K (source: 30 September DRM, Budget charts)

Average military salary - \$70.3K (source: Military Composite Standard Pay & Reimbursement Rates/Dept of Army/FY 2003 - average military pay grade used E-7)

AAFES - Army Air Force Exchange Service
 DeCA - Defense Commissary Agency
 HHG - Household Goods
 NAF - Non-Appropriated Funds

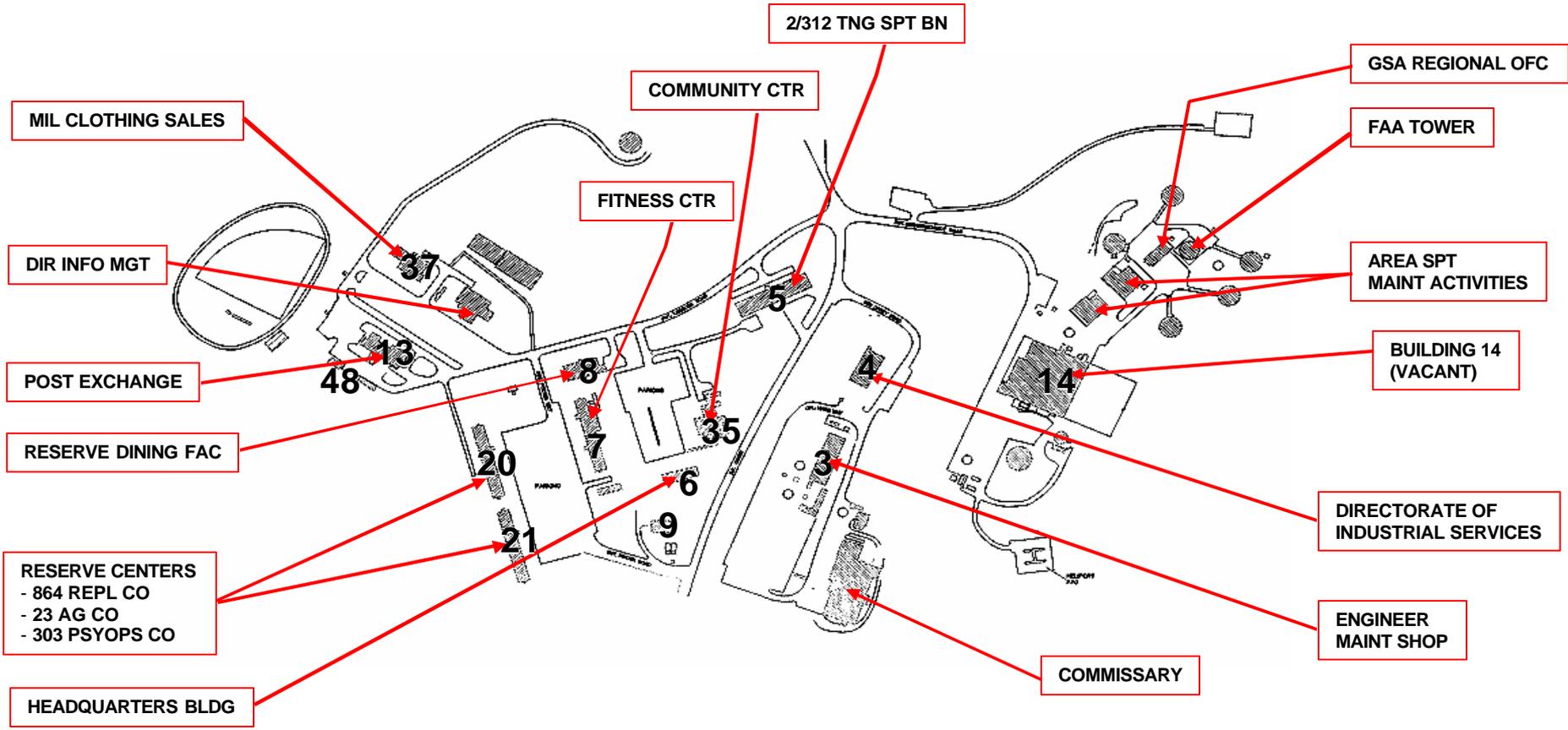
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Footprint





Main Post





Land & Building Space

5 Locations Supported

Main Post, Neville Island, Site 62, Parkersburg WV and Elrama

<u>Site</u>	<u># Buildings</u>	<u>SF of Buildings</u>	<u># Acres</u>
Main Post	53	246,503	118
Neville Island	17	54,014	15
Site 62	7	15,578	13
Parkersburg, WV	3	22,068	3
Elrama, PA	16	44,921	38



Excess Land, Facilities and Training Areas



Name

Status

Nike Site 43, Elrama, PA

Report of Excess in process

Site 62, CEKSF

Being transferred to 99th RRC

US Army Reserve Ctr, Parkersburg, WV

Report of Excess in process



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Warehouse/Storage Facilities

- **Capacity**
 - Over 80,000 sq ft of storage space available at Kelly
 - Approximately 40,000 sq ft is in a heated and environmentally controlled area
- **Current Uses**
 - 20,000 sq ft of space is temporarily being used by the 99th RRC to store and assemble new furniture for various reserve units
 - 3,700 sq ft of space is being used by the 99th RRC's Provost Marshal to secure confiscated material to be used as evidence in a fraud case
- **Potential Use**
 - Eliminate or reduce high cost (\$\$) lease space for storing material and equipment



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Transportation Support

Kelly Traffic Management Division provides mobilization and pre-mobilization support services for all units within the 99th RRC (FY03 statistics)

- **Passengers**

- Total of 9,697 passengers transported in support of pre-mobilizations and mobilizations
- Managed/coordinated transportation for 63 mobilized units to mobilization site
- Managed/coordinated transportation for 91 units to pre-mobilization sites for training

- **Freight**

- 331 equipment shipments totaling 24.4 million pounds direct support of mobilizing units
- 220 lateral equipment shipments totaling 2.8 million pounds in support of pre-mobilization



Transportation Support

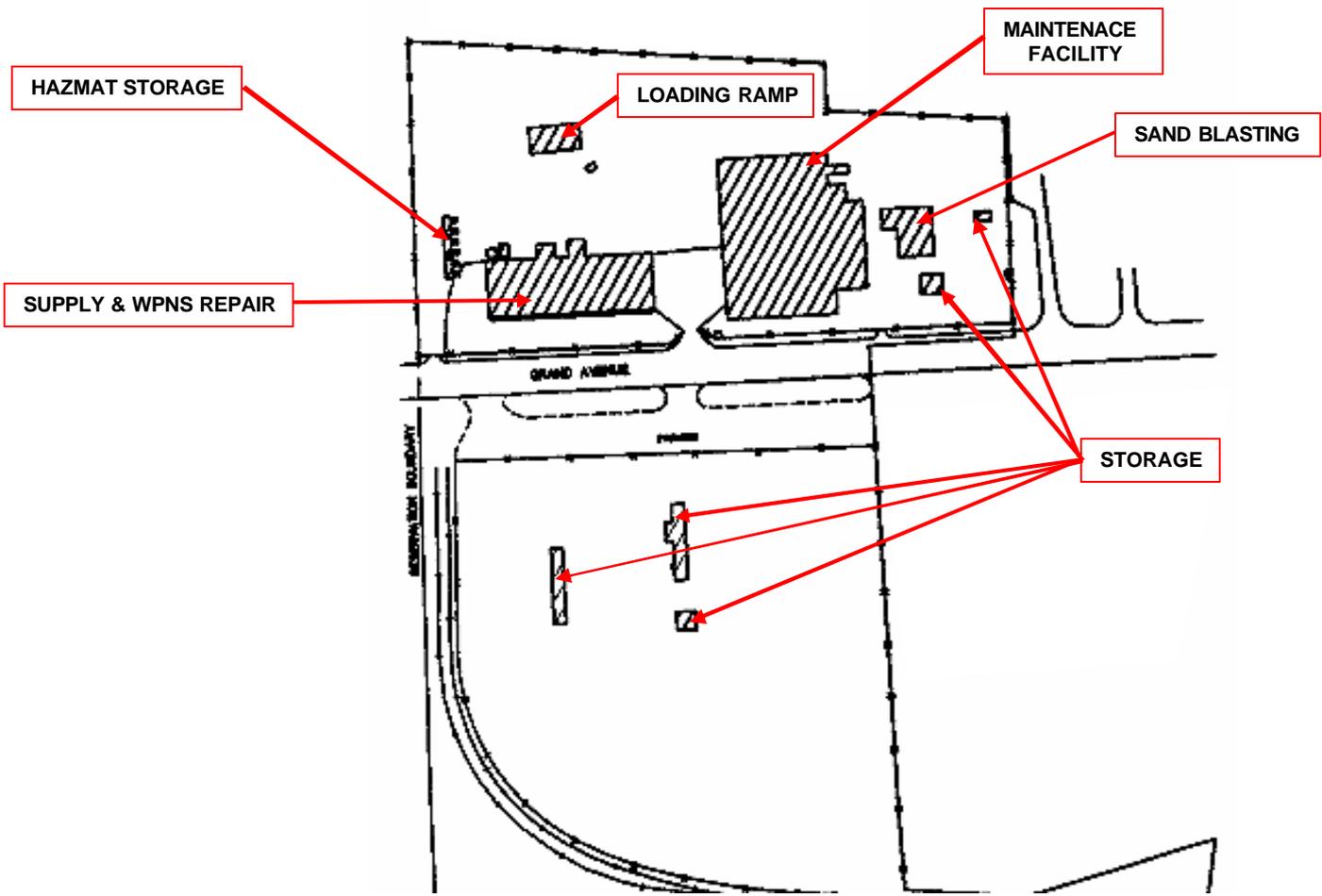
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Other services provided by Kelly Traffic Management Division (FY03 statistics)

- **Travel services, individual and group**
 - 60,000 personnel movements per year
 - 1,300 group/unit moves per year
- **Mobilization/training**
 - Over 1,000 commercial bills of lading per year
 - Moved over 20,000 tons of military freight
- **Personal property (household goods) shipments**
 - Approximately 5,000 personal property transactions per year
 - Over 1,400 government bills of lading
- **Division support**
 - Supports over 400 Army Reserve units/detachments and Marine units located within a six state area; PA, VA, WV, DE, MD, and OH
 - Provides and manages over \$20 million in transportation services annually



Neville Island Maintenance Facility





Neville Island Maintenance Facility

CEKSF

- **Contract operated maintenance facility**
 - 20 employees
 - 42,735 sq ft of maintenance facilities
 - 15 acres of land
- **Provide DS/GS maintenance and repair on authorized commercial and tactical equipment that is organic to supported units**
- **Additional services provided**
 - Sand blast and paint operations
 - Tanker testing including vapor integrity testing
 - Machine shop
 - On-site repair visits for night vision equipment and weapons



Neville Island Maintenance Facility

CEKSF

- Dedicated to supporting the Reserve mission by ensuring the safety and readiness of the units' equipment
- Key tasking is to ensure that equipment leaving the facility is mission capable (MC) before reaching the mobilization site
- Commended by the USARC G-4, 99th RRC G-4 and Fort Dix Directorate of Logistics
- 92 mobilizing units were supported during FY03 (cost - \$1099.0K for supplies; \$603.5K for labor and \$69.3K for overtime)
- Area of support for commodities B, D, E, I, & K approximately 109 units, 7 area maintenance support activities (AMSA) and 1 Equipment Concentration Site (ECS) (Western Pennsylvania and all of West Virginia)
- Area of support for Fort Indiantown Gap, PA: Neville Island supports commodity E for 6 AMSAS and 1 ECS (all of Pennsylvania)
- Provides support to Marine Corps units on a reimbursable basis



Neville Island Maintenance Facility

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FY03 Maintenance Workload

<u>Commodity</u>	<u>#Items</u>
B (Auto/Tactical)	648
D (Construction)	14
E (Elec/Commo)	2,396
I (Weapons)	4,168
K (Gen Eq)	<u>324</u>
Total	7,550

Equipment density supported – approx. 43,000 pieces



Environmental

- **Environmental Compliance Assessment Survey (ECAS)**
 - Last ECAS conducted in Dec 2002 for Main Post and Neville Island
 - 12 Class I findings (all corrected)
 - 1 Class II finding (corrected)
 - 6 Class III findings (4 corrected; 2 open at Neville Island)
 - Open finding – pest management plan – pending action by USARC
 - Open finding – cultural resources plan – pending action by USARC
- **Kelly has no endangered or threatened species**



Encroachment

- **Main Post and Neville Island**
 - **Urban Sprawl: no hindrance (Kelly mission is compatible)**
 - **Noise: no issues**
 - **Cultural Resources: no issues**
 - **Military Munitions Rule: no issues**
 - **Unexploded Ordnance: no issues**
 - **Perchlorate: no issues**
 - **Clean Water Act: no issues**
 - **Clean Air Act: no issues**
 - **Water Withdrawals: no issues**



Tenant Units and Organizations

CEKSF

- **2/312th Training Support Battalion (78th Training Div)**
- **23rd AG Company, 99th Regional Readiness Cmd (RRC)**
- **864th Replacement Company (99th RRC)**
- **303rd PSYOPS Company (99th RRC)**
- **Defense Commissary Agency (DeCA)**
- **Army and Air Force Exchange Service (AAFES)**
- **General Services Administration (GSA)**
- **Federal Aviation Administration (FAA)**



Tenant Units

- **Military Tenants**
 - **2/312th Training Support Battalion**
 - **20 full time employees and 133 Drilling Reservists**
 - **23rd AG Company**
 - **3 full time employees and 77 Drilling Reservists**
 - **864th Replacement Company**
 - **3 full time employees and 38 Drilling Reservists**
 - **303rd PSYOPS Company**
 - **5 full time employees and 78 Drilling Reservists**

Tenant Agencies

- **Defense Commissary Agency**
 - 32 full time employees
 - Supports 28,442 active duty, reservists, dependents, and retirees within a 50 mile radius
 - Sold over \$6.6 million in goods last year
 - Provides off-site sales to 171st Air Refueling Wing and other military units
 - Distance from Pittsburgh to next nearest commissaries
 - Carlisle – 188 miles
 - Tobyhanna – 339 miles
 - New Cumberland – 203 miles
 - Wright-Pat AFB – 253 miles



Tenant Agencies

- **Army and Air Force Exchange Service**

- 8 full time employees
- Supports 28,442 active duty, reservists, dependents, and retirees within a 50 mile radius
- Sold approximately \$2.6 million in goods at the main store last year
- Sold approximately \$1.8 million in goods at the Military Clothing Sales store last year
- Distance from Pittsburgh to next nearest PX
 - Carlisle – 188 miles
 - Wright-Pat AFB – 253 miles



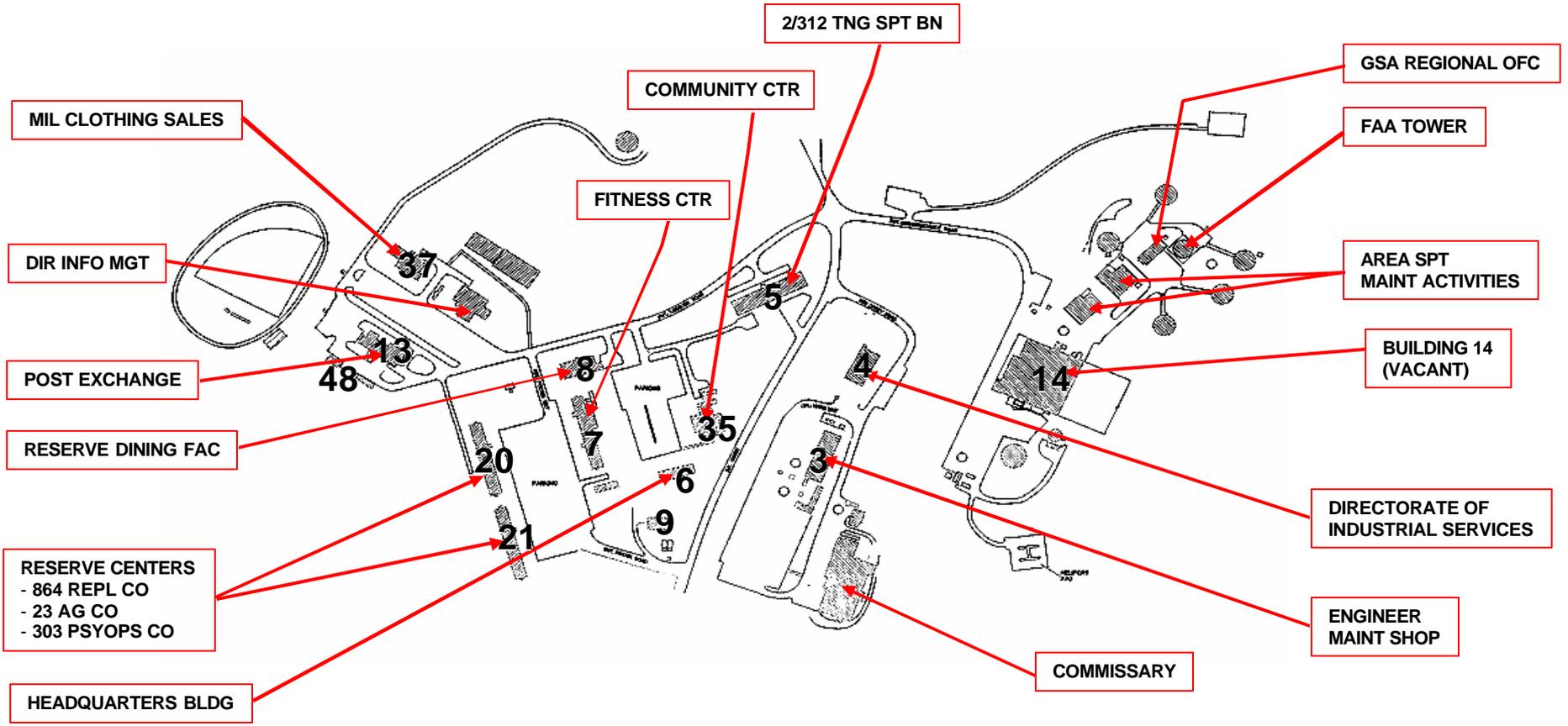


Tenant Agencies

- **General Services Administration**
 - 6 full time employees
 - Provide vehicle leasing services (1,600 vehicles) to all DoD and other Federal agencies in Western Pennsylvania and Northern West Virginia
- **Federal Aviation Administration**
 - 2 full time employees
 - Operate the radar tower that is the primary backup support to the Pittsburgh International Airport and the Cleveland Regional Direction Center



Master Plan Current Site Map





Master Plan Short Term Recommendations

CEKSF

- Demolish buildings 6, 9, 20 and 21
- Construct new reserve center at present locations of buildings 20 and 21
- Renovate building 8 to support training now conducted in buildings 20 and 21
- Renovate building 35 to support training now conducted in buildings 20 and 21
- Move all Kelly personnel from bldgs 4 & 6 to bldg 5
- Move GSA to building 4



Master Plan Long Term Recommendations

CEKSF

- Renovate building 35 to also support MWR function
- Demolish buildings 7, 13, 37 and 48
- Construct new maintenance facility
- Renovate buildings 3 and 4; relocate clothing sales and PX adjacent to the existing commissary facility

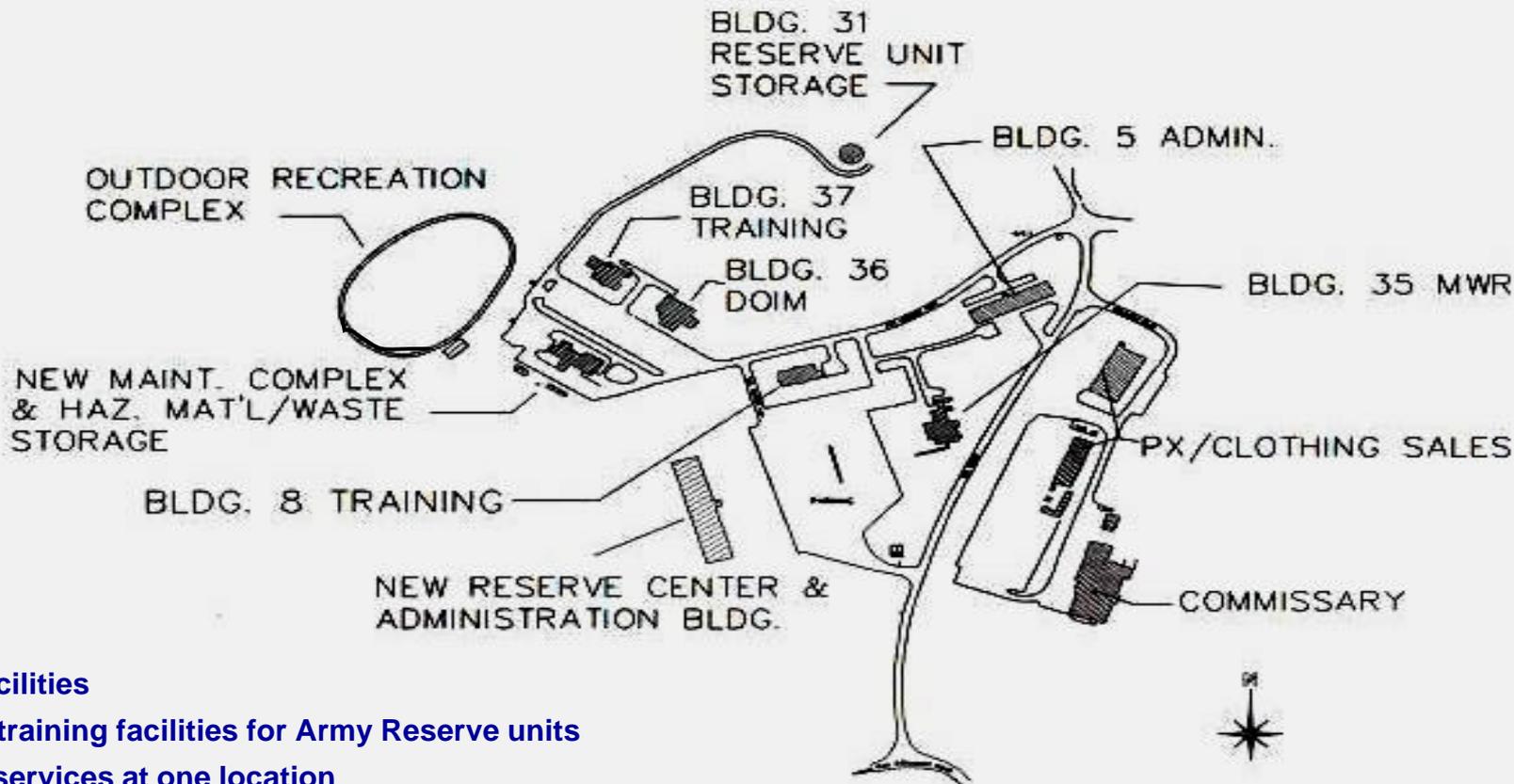


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Net Effect of the Proposed Master Plan

- Footprint of the main post will be divested of approx 12 acres or 10%
- Building area
 - Demolition - 182,076 sq ft
 - Retain - 63,661 sq ft
 - New construction - 121,379 sq ft
- Decrease in total building area of approx 25%

Kelly Proposed Master Plan Vision for the Future



INTENT

- Modernize facilities
- Provide new training facilities for Army Reserve units
- Consolidate services at one location
- Promote efficient use of space



Vision For The Future

- **Modernize facilities to better serve the Army Reserve units**
- **Modernize critical maintenance facilities that support the equipment readiness of Army and Marine units**
- **Continue to provide base operations support to all branches of the armed forces, Soldiers, dependents and retirees in a six state area**
- **Develop and expand training at the existing Distance Learning Center**



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Summary

Draft Selection Criteria - Military Value

1. The current and future mission capabilities and the impact on operational readiness of the DoD's total force, including the impact on joint warfighting, training, and readiness

- Kelly Support Facility provides essential support to enhance the equipment and training readiness of regional Army Reserve units and their soldiers
- Kelly supports over 400 Army Reserve units from the 99th Regional Readiness Command
- Kelly supports a regional equipment density of over 43,000 pieces
- Neville Island has additional acreage available to support the expansion of the maintenance support mission to include joint support



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Summary

Draft Selection Criteria - Military Value

2. The availability and condition of land, facilities and associated airspace (including training areas suitable for maneuver by ground, naval, or air forces throughout a diversity of climate and terrain areas and staging areas for the use of the Armed Forces in homeland defense missions) at both existing and potential receiving locations

- **No areas available suitable for maneuver training**
- **Kelly, Neville Island, and Site 62 are all completely fenced**
- **Kelly could accommodate additional administrative office/storage requirements of other DoD organizations, homeland defense, or other federal agencies**



Summary

Draft Selection Criteria - Military Value

3. The ability to accommodate contingency, mobilization, and future total force requirements at both existing and potential receiving locations to support operations and training

- In FY03, Neville Island supported Army Reserve mobilization by providing equipment maintenance to 7,550 pieces of reserve equipment
- Building 14 (vacant) has 15,000 sq ft of admin space that could be renovated to support Soldier classroom training



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Summary

Draft Selection Criteria - Military Value

4. The cost of operations and the manpower implications

- Annual cost of operating Kelly - \$8.5M
- FY03 reimbursables amounted to \$2.0M (25% of the total budget)
- Reimbursables include non-DoD monies from State and other government agencies (i.e., GSA and FAA)
- Whole-base Commercial Activities Study announced Apr 2001 will achieve a cost savings of \$10.0M over the first five years (after MEO implementation in Oct 2001)



CEKSF

Summary

Draft Selection Criteria – Other Considerations

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

-
- Annual cost of operating Kelly - \$8.5M
 - Environmental cost to clean up Neville Island - \$250K (estimated)
 - Environmental cost to clean up Kelly to residential standard - UNKNOWN
 - Based on the numbers above, there would be almost immediate savings after the date of completion of closure
 - However, the savings would be insignificant due to the cost of obtaining comparable services elsewhere, since Kelly has already undergone a complete Commercial Activities (A-76) study
 - Cost of moving existing mission and tenants to new locations = UNKNOWN



Summary

Draft Selection Criteria – Other Considerations

6. The economic impact on existing communities in the vicinity of military installations

- Annual economic impact of Kelly Support Facility - \$53.1M
- Limited impact to neighboring communities
- Significant impact to active duty, family members, and retirees within a 50 mile radius



Summary

Draft Selection Criteria – Other Considerations

7. The ability of both the existing and potential receiving communities' infrastructure to support forces, missions, and personnel

- Local housing market currently has the ability to support a additional personnel (Greater Pittsburgh area)
- Chartiers Valley school district has the ability to support additional students

Summary

Draft Selection Criteria – Other Considerations

8. The environmental impact, including the impact of costs related to potential environmental restoration, waste management and environmental compliance activities

-
- Bottom line: the continued operation and/or future expansion of missions at Kelly will have very limited adverse environmental impact due to the nature of operations (no ground maneuver training) and the absence of endangered/threatened species
 - Cost of Neville Island environmental cleanup - \$250K (estimated)
 - Proactive measures adopted by Kelly co-opt emerging environmental issues before they become significant



Summary

- **CEKSF provides both economic and efficient support to the Reserve mission by**
 - Ensuring the safety and readiness of reserve units' warfighting equipment
 - Managing and coordinating transportation to meet time sensitive mobilization and annual training needs, and
 - Providing on-post training facilities for all tenant reserve units
- **CEKSF is the only installation within a 200 mile radius that can provide base operation support to the surrounding military community**
- **CEKSF has a vision and future plans to modernize the installation and sufficient room for expansion to meet current and future Army needs**