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**HEADQUARTERS AND SUPPORT ACTIVITIES  
(HSA) JOINT CROSS SERVICE GROUP**

**CAPACITY ANALYSIS  
REPORT**

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*Transforming Through Base Realignment and Closure*

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## Headquarters and Support Activities Joint Cross-Service Group (HSA JCSG)

### Section 1 Introduction

#### 1. Functions/Subordinate Functions for Analysis

- **Major Administrative and Headquarters Activities**  
  
**Functions as outlined at encl 1 to DoDD 5100.73 and performed by the following:**
  - Major Headquarters Activities
  - Support Activities
  - Defense Agencies
  - DoD Field Agencies
  - Service Major Command Headquarters
  - Reserve Component Headquarters
  - Activities in the DC area within 100 miles of the Pentagon
  - Major Administrative Activities outside the Washington DC area
- **Communications and IT (base level)**
  - Managerial and support functions
  - Network services
  - Computing services
  - Information management services
- **Financial Management, including DFAS**
  - Financial services
  - Cost accounting
  - Purchasing, payables, acquisition and disbursing
  - Planning, programming and budgeting
  - Collections, accounts receivable, cash management
  - Military/civilian pay services
  - Commercial pay services
  - Accounting services
- **Installation Management**
  - Real property management
  - Real property maintenance
  - Real property services
  - Utilities
  - Environmental services
  - Resource management
  - Installation contracting
  - Transportation services
  - Equipment maintenance
  - Retail supply services
  - Food services
  - Airfield operations
  - Housing management
  - Personal and family services
  - Recreation services
  - Fire and emergency services
  - Installation security
  - Safety administration
  - Education services
  - Personal property management
  - Military exchanges
- **Manpower and Personnel Management**
  - Military manpower management
  - Civilian manpower management
  - Corrections functions. Primarily incarceration of prisoners
  - Records management and storage
  - Recruiting
  - Ceremonial (Bands)
- **Mobilization and Demobilization**
  - Pre-mobilization activities
  - Staging and housing activities
  - Processing and qualifying
  - Equipping
  - Training
  - Transporting
  - Family/Employer support of activated personnel
  - Demobilization

2. **Refinements from SECDEF approved list and Rationale**

a. Refinements to Organization of Subgroups.

(1) The Geographic Clusters Subgroup, approved earlier by the Department, is recommended for dissolution. Early in the scoping process it became clear that there was a large amount of redundancy between the Geographic Clusters Subgroup and the Functional Subgroup. Therefore, in lieu of standing up a unique group to analyze BRAC implications for geographic clusters, it is recommended that all functions reviewed by the Functional Subgroup be viewed through a geographic lens for possible organizational streamlining/consolidation(s). Because the Geographic Clusters subgroup would have looked at a broader base of functions, i.e. all functions performed within a specific geographical area, it is recommended that several functions/sub-functions previously excluded from consideration now be included as identified in the paragraphs below.

(2) As directed by USD(AT&L) memo of 16 Jul 03, the Mobilization function will be reviewed by a separate subgroup. It is further recommended that the subgroup be renamed from “Mobilization” to the “Mobilization and Demobilization” Subgroup. Demobilization involves many of the same actions and process as mobilization and is integral to capacity analysis consideration. It is very likely we will be demobilizing concurrent with mobilization.

b. Refinements to the Major Administrative and Headquarters Activities Subgroup.

(1) The subgroup is currently organized into two teams, Major Admin/HQs and activities within the Washington, DC area, and Major Admin/HQs outside of the DC area. This is a refinement from previous subgroup organization that identified a team to review unified command and service component commands, as well as a team to review Reserve Component (RC) HQs. The Major Admin/HQs outside of the DC area team will now review them. This was done to recognize there are other major admin/HQs outside of DC besides unified commands and RC HQs.

(2) In lieu of using the legal definition of the National Capital Region (NCR) to define the study area, the boundary between the two groups will be a 100-mile radius from the Pentagon. Per the SECDEF memo of 17 Nov 02, subject: Land Acquisition and Leasing of Office Space in the United States, space management within the NCR is expanded to the area described above. As such, review boundaries will be consistent with current DoD policy.

c. Refinements to Organization of the Functional Subgroup.

(1) General. With the recommended dissolution of the Geographic Clusters Subgroup, the Functional Subgroup will include in its review, a joint cross service geographic analysis of all functions identified.

(3) Manpower and Personnel Management.

(a) Finance and accounting services functions/sub-functions will be reviewed by financial management subject matter experts established as a unique team within the Functional Subgroup. This recognizes the broad scope associated with finance and accounting services, including DFAS, as well as the distinctions between manpower and personnel management and financial management functions. Despite these distinctions, by keeping both teams within the same subgroup we will endeavor to look for cross-functional realignment opportunities between the two related areas of personnel and financial management.

(b) The sub-functions of records management storage and recruiting, previously excluded from consideration, are included for initial review. It is the belief of the JCSG that there may be some potential for consolidation of real estate holdings when the functions are analyzed from a geographic perspective.

(c) The sub-function of ceremonial band support is recommended for review. The JCSG believes there may be some potential for consolidation of band assets, geographically, across the services.

(3) Financial Management. Recommended for review by a single team reporting to the Chair of the Functional Subgroup for reasons as above. This function will probably benefit more from a homogenous approach than the manpower and personnel function. Past reviews of the function facilitated the creation of DFAS in 1992.

(4) Installation Management.

(a) The function is renamed from “Facilities Management” to “Installation Management” to better identify and define the subordinate functions under review. The “Joint Regional Installation Support” study conducted by the Logistics Management Institute (LMI) in April of 1998 suggests significant savings of \$210M to \$350M annually by consolidating ten relatively high-payoff support functions.

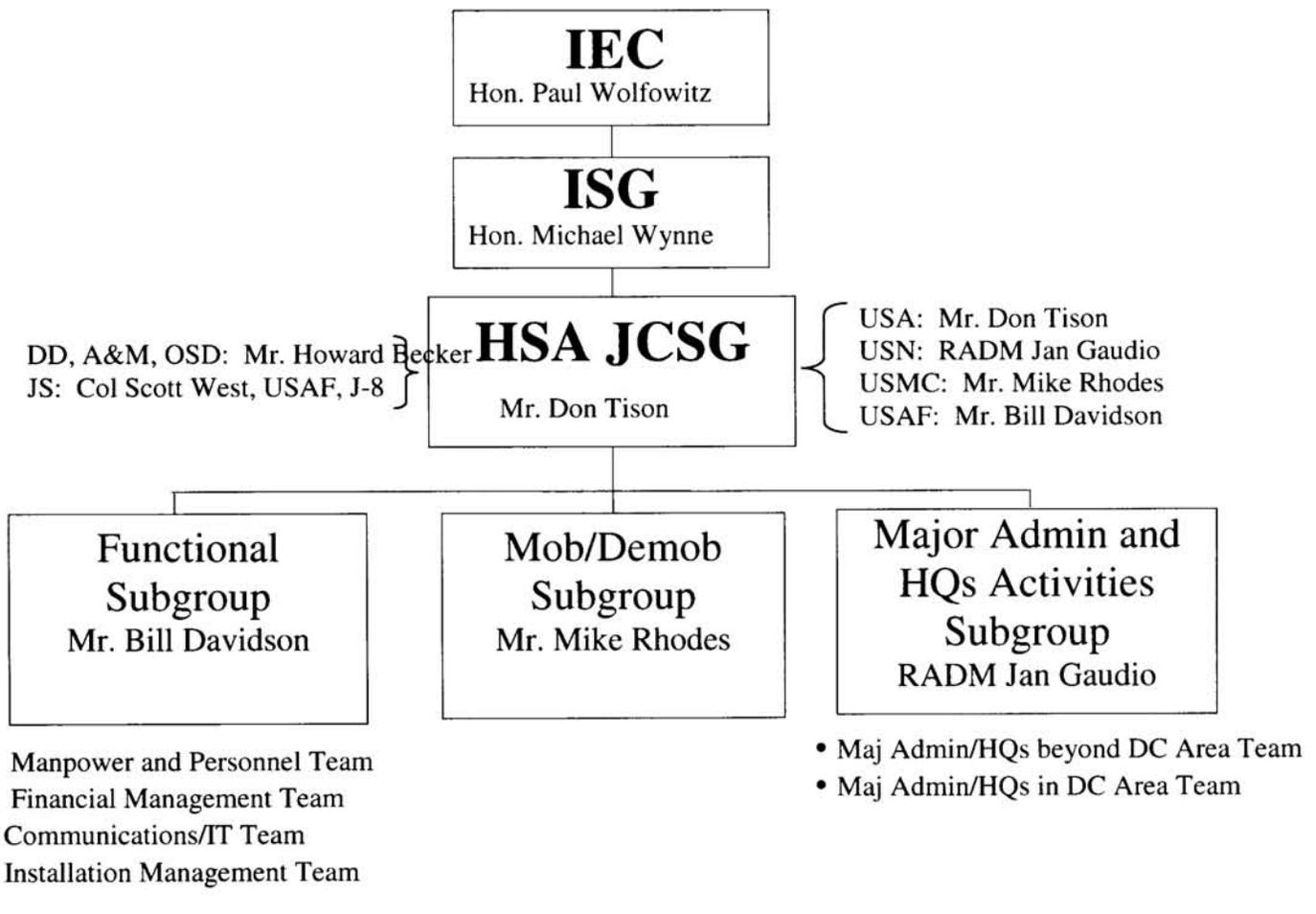
(b) Family and troop support sub-functions, to include housing, which were previously excluded by this JCSG (and agreed to by the ISG, IEC and SecDef) are recommended for review. The Geographic Clusters Subgroup would have assessed these sub-functions as they looked for ways to streamline organizations and eliminate capacity and overhead. Since it is recommended that the Geographic Clusters and Functional Subgroups merge, it follows that family and troop support sub-functions be added to the list of sub-functions (one of the ten high-payoff support functions in the LMI assessment) to be reviewed by the Installation Management Team.

(c) Since only the installation services contracting sub-function of the facilities and installation contracting function will be reviewed by the HSA JCSG, the members concluded that it is best to analyze the sub-function under the purview of the installation management team and not by a separate team.

(5) Audit. As suggested in USD(AT&L) memo of 16 Jul 03, the JCSG has reviewed whether it should consider the audit function for BRAC implications. The decision made by the members of the HSA JCSG was to transfer the responsibility for review of the function to the Military Departments while retaining review of Auditor Headquarters and Major Administrative (Command) functions/sub-functions.

d. Refinements to the Mobilization and Demobilization (M&D) Subgroup. Family and troop support sub-functions previously excluded for review are included as part of the review for the M&D functions. This is recommended due to the extensive potential Family and Troop support requirements associated with support of mobilized personnel, that which may be cross service in scope and not considered in the Service’s review.

3. **Organizational Structure**



**4. Personnel Currently On Board (or expected within 90 days)**

Subgroup	Status	DA			DON			DAF			Def Agcy / JS/WHS		
		MIL	CIV	CTR	MIL	CIV	CTR	MIL	CIV	CTR	MIL	CIV	CTR
Functional	FT	0	3	2	1	0	0	2	3	0	1	1	0
	PT	0	1	0	3	3	0	2	1	0	0	0	0
M&D	FT	0	0	1	0	0	0	0	0	0	0	0	0
	PT	2	0	0	6	1	0	5	2	0	0	0	0
Admin/HQ	FT	0	0	2	1	0	0	0	1	0	0	0	2
	PT	0	0	0	4	1	0	0	0	0	1	1	2
Core	FT	1	0	2	3	0	1	0	0	0	0	0	0
	PT	0	1	1	0	0	0	0	0	0	0	0	0
Total	FT	1	3	7	5	0	1	2	4	0	1	1	2
	PT	2	2	1	13	5	0	7	3	0	1	1	2

HSA JCSG expects to have 27 full time personnel dedicated to the effort within 90 days. The need for part time support will fluctuate based on workload and schedules.

**5. Staffing and Funding Shortfalls**

a. Staffing shortfall.

(1) It is important to recognize the unique nature of the HSA JCSG. The areas this JCSG will review have not been studied in other base closure rounds. Subgroups are beginning the process without the benefit of baseline information and lessons learned. Secondly, the JCSG has no core competency (standing community) from which to draw. These factors have placed the HSA JCSG on a different learning curve and made acquiring personnel resources more challenging. In addition, it has made finding a location to operate a concern. Fortunately Washington Headquarters Services has identified government space in Rosslyn to house the organization. The Army, as the Executive Agent for the HSA JCSG, will resource the requirement.

(2) Having taken an aggressive approach in seeking full time personnel support from the Military Departments and Defense agencies, the JCSG has had good success in recent weeks. Shortfalls, however, do exist in the organizational structure as described below.

(a) The JCSG requires 1-2 full time data analysts to support the effort throughout the BRAC process. Discussions are ongoing with Center for Army Analysis and Center for Naval Analysis. If unable to procure full time assistance from Department assets, the JCSG will contract for support with funding provided by the Army.

(2) The Department of the Navy (DON) is not currently represented (full time) in either the Functional or Mobilization and Demobilization subgroup. Though DON intends to staff the functional subgroup with one service member, they do not intend to provide the same level of support to the mobilization/demobilization subgroup.

(3) The Air Force does not intend to provide full time staff to the mobilization/demobilization subgroup.

(4) The Army is relying heavily on contractor support to the groups and has provided scant military personnel/civilian personnel support (4 total). Army representatives to the group will continue to look for opportunities to staff Mobilization & Demobilization and Major Administrative & HQs Activities Subgroup with DA personnel.

b. Funding shortfall.

(1) Neither the Department of the Navy or the Air Force have identified funding shortfalls. However, both Departments are under represented in subgroups as indicated above.

(2) The Army has adequately financed operation of the HSA JCSG for FY 04, barring any unforeseen circumstances. (As mentioned above, the Army representation to the JCSG will continue to look for opportunities to add DA military and/or civilian personnel to the organizational structure.) Similar funding and staffing levels are required in FY 05 to include: full time personnel support from the Office of the Administrative Assistant, the Office of the Assistant Secretary of the Army (Financial Management) and the Office of the Assistant Secretary of the Army (Manpower and Reserve Affairs), as well as approximately \$2M in contract support.

## Section 2 Approach to Capacity Analysis

1. **Assumptions.** The following assumptions apply to the joint review and analysis of administrative related headquarters and functions. Other assumptions unique to a particular function will be listed with the function.

- Reengineering of common business related processes to consolidate service and joint activities will achieve more efficient accomplishment of joint and common functions and should be considered for potential savings, as well as reduction in the real estate footprint.
- Continuity of government requires redundant capabilities within and between the headquarters of some commands.
- The location of specific headquarters, commands, functions may be strategically significant.
- The services and the JCSGs will share the same analytical data.
- Elements of JCSG and service analyses may overlap.

## **2. Approach to Capacity Analysis – Major Administrative and Headquarters Activities**

a. General. The Major Admin/HQs subgroup will study the functions performed by administrative and headquarters activities. Activities performing these functions may be a host or a tenant. Two separate teams will complete the analysis of these functions. Because of the high concentration of HQs functions performed in the Washington, DC area, one team will analyze all entities within a 100-mile radius of the Pentagon, as defined by the SECDEF memo dated 17 November 2002, regardless of function. The potential of joint basing for activities in this area will be considered. The second team will look at activities outside the 100-mile radius and will analyze major administrative and HQs functions only. For the purpose of analysis, the subgroup will consider an activity as an entity having a unique Unit Identification Code or DoD Activity Code. Functions analyzed by both teams are generally characterized by the same attributes and metrics since performance of both functions mainly requires personnel and administrative space.

b. Assumptions.

- Rationalizing DoD's presence in the DC area remains a DoD concern.
- Security will be a prime driver for realignments within the DC area.
- Moving from leased spaces to military installations will contribute to security of functions.
- All DoD installations (per definitions in Defense Base Closure and Realignment Act of 1990 (as amended through FY 03 Authorization Act)) in the Washington, DC area will be reviewed for realignment and closure.
- Stand-alone military facilities/installations are less desirable than co-location.

c. Scope of Review.

(1) The Subgroup will analyze the administrative and headquarters functions of the following DoD organizations:

(a) Major Headquarters Activities (to include Combatant Commands and Service Component Commands)

(b) Support Activities

(c) Defense Agencies (only those listed below)

- Defense Contracting Audit Agency
- Defense Logistics Agency
- Defense Threat Reduction Agency
- Defense Security Service
- Defense Contract Management Agency
- Defense Commissary Agency
- Defense Finance and Accounting Agency
- Defense Information Systems Agency

- Defense Legal Services Agency
  - Defense Security Cooperation Agency
  - Pentagon Force Protection Agency
  - Defense Advanced Research Projects Agency
  - Missile Defense Agency
- (d) DoD Field Activities (as listed)
- Tricare Management Activity
  - DoD Education Activity
  - Office of Economic Adjustment
  - Washington Headquarters Services
  - Office of the Inspector General
  - DoD Human resources Activity
  - Uniformed Services University of the Health Sciences
- (e) Reserve Component Headquarters
- (f) Activities in the Washington, DC area within a 100-mile radius of the Pentagon (any entity having its own Unit Identification Code or DoD Activity Code).
- (g) Major Administrative Activities outside of the Washington DC area
- (2) To undertake the analysis, the following important definitions were used:
- (a) Major Headquarters Activities (per the DoD Directive 5100.73, sometimes referred to as “MHA”): Headquarters activities whose primary mission is to manage or command the programs and operations of the Department of Defense, components, major military units, organizations or agencies
- Policies and guidance
  - Review and evaluation
  - Resource allocation
  - Mid and long range planning
- (b) Support activities provide Direct Support (per DoD Directive 5100.73): professional, technical, administrative or logistic support performed in or provided directly to a Major Headquarters Activity and is essential to its operation.
- (c) DoD Support Activity (per DoD Directive 5100.81): an organization entity of the DoD whose primary mission is to perform technical and/or analytical support of functions for the Office of the Secretary of Defense (OSD). A Support Activity must satisfy all of the following criteria:
- Function under the direction, authority and control of an OSD principal staff assistant
  - Perform technical and/or analytical support functions in specific areas of interest – as distinct from the normal OSD functions of developing policy, managing resources and evaluating and overseeing programs

- Have a primary organizational mission to perform assigned functions for a designated OSD principal staff assistant as distinct from organizations whose primary mission is to provide support for all or several DoD components
- Be organizationally located outside the OSD and within another DoD component for appropriate organizational, management or efficiency reasons
- Receive manpower, operational funding, and other administrative support from the DoD component in which the support activity is located

(d) Major Administrative Activity

- Largest classification of space is category code 600, and not otherwise identified as a major HQ activity
- Provides management oversight of a procurement function, program, unique area, or provides common operating support to multiple HQ activities
- Not captured in other areas under review

d. Functions, Attributes and Metrics.

(1) Functions performed by administrative and headquarters activities are listed in enclosure of the DoD Directive 5100.73. All activities may not perform all functions.

The following attributes must be studied by all Major Admin/HQs activities and analyzed, regardless of particular mission or function.

<b>Attributes</b>	<b>Metrics</b>
<ul style="list-style-type: none"><li>• Host/tenant relationship</li></ul>	<ul style="list-style-type: none"><li>• Tenants supported</li><li>• Categories of facilities supported</li><li>• Host activity</li><li>• Proximity to 100 mile radius of Pentagon</li></ul>
<ul style="list-style-type: none"><li>• Land</li></ul>	<ul style="list-style-type: none"><li>• Total number of acres</li><li>• Total number of developable acres</li><li>• Total number of undeveloped, but encumbered acres</li></ul>
<ul style="list-style-type: none"><li>• Subordinate CMDs/elements</li></ul>	<ul style="list-style-type: none"><li>• Activity name</li><li>• Activity location</li><li>• Number of personnel</li><li>• Function</li><li>• Surge requirements, if any</li></ul>

The following attributes must be supplied for each applicable function listed in enclosure (1) of DoD Directive 5100.73.

<b>Attributes</b>	<b>Metrics</b>
<ul style="list-style-type: none"><li>• Facilities/bldgs</li></ul>	<ul style="list-style-type: none"><li>• Square feet of space</li><li>• Category code</li><li>• Owned or leased</li><li>• Expansion/conversion potential</li><li>• Major MILCON approved</li></ul>
<ul style="list-style-type: none"><li>• Personnel</li></ul>	<ul style="list-style-type: none"><li>• Authorized civilians by grade</li><li>• Authorized military by rank</li><li>• Number of contractors</li><li>• Other personnel housed in activity space</li><li>• Mobilization support personnel</li><li>• Surge requirements, if any, as identified in OPLAN/CONOPS</li></ul>
<ul style="list-style-type: none"><li>• Workload</li></ul>	<ul style="list-style-type: none"><li>• Budgeted work years for last 5 FYs</li><li>• Actual work years for last 5 FYs</li><li>• Surge requirements, if any, as identified in OPLAN/CONOPS</li></ul>

e. Process to Determine Current Capacity.

(1) The attributes of host/tenant relationship, land and subordinate commands/elements and related metrics will generate questions that will define the universe to be analyzed, determine the maximum developable acreage at a site, identify subordinate commands and elements and determine an activity's additional support obligations under a mobilization scenario.

(2) The attribute of facilities/buildings and associated metrics will generate questions that will identify existing space on an installation.

(3) The attribute of personnel and associated metrics will generate questions that will provide data on numbers of personnel occupying the space. With this information, square footage of space per person can be calculated. This along with review of throughput across the last 5 years will help determine current capacity.

f. **Process to Determine Maximum Potential Capacity.** A combination of developable acreage for new construction and capacity of existing square footage available for increased usage will provide a theoretical measure of capacity. Capacity of existing square footage will take into account space authorized by accepted square footage standards by grade/rank, along with a review of workload throughput.

g. **Methodology for Assessing Surge Requirements.** Metrics are provided that will generate questions to determine if there are surge requirements.

### **3. Approach to Capacity Analysis – Functional Subgroup**

#### **a. Installation Management (IM)**

(1) **General.** The IM Team will review functions as outlined in 3.a.(3) below. Each service is currently taking its own steps to reduce IM support costs. The Army and Navy are regionalizing IM with the goal of eliminating unnecessary management layers, duplicative overhead, and redundant functions. These initiatives are Service-specific. It follows that an analysis of possible joint IM may provide further efficiencies that may result in savings and reduction in real property and real estate. For instance, there are approximately 30 areas/locations in CONUS, Alaska and Hawaii where installations from different Services are either co-located (Ft Bragg and Pope AFB) or are within relatively close proximity (Eielson AFB, Ft Wainwright and Ft Greely). An analysis of IM functions may result in elimination of duplicate support services, reduction in administrative, technical and supervisory overhead, and a reduction in facilities requirements. Recommendations resulting from this analysis could include installation realignments, and/or movement of organizations not presently on DoD installations to space that becomes available on DoD installations. In addition, review of the IM functions provides DoD the platform to study various IM-related transformational options.

#### **(2) Assumptions.**

- All functions and sub-functions performed on an installation may be done by the host unit of the installation, a tenant unit, another government activity residing/operating on the installation, or by contracted services (such as A76 activities). Regardless of who performs the service, all capacity must be accounted for by the installation command and certified as accurate.
- In measuring maximum, surge and steady-state capacity of IM functions, Current Workload is based on FY 03. The Average Workload is based on the past five years (FY99 to FY03) and Maximum Workload is based on the peak between FY99 to FY03.

- Contract liability measurement characterizes possible liability risk associated with terminating an existing contract or privatization agreement. The assumption is termination occurs at the end of FY04 and the government is liable to provide full compensation for contracts/agreements extending beyond FY04. Also, assumed is maximum contract “T for C” liability (FY05 baseline) and maximum privatization for “T for C” liability (FY05 baseline).
- An analysis of IM functions may result in elimination of duplicate support services, reduction in administrative, technical and supervisory overhead, and a reduction in facilities requirements.

(3) Common Attributes and Metrics. The following are common to all Installation Management functions.

(a) Designated Space. Designated Space consists of government-owned space, leased space, and privatized space. The metric for designated space is total SF of facility space per person by function.

(b) Personnel. Personnel consists of civilian and military authorizations, contracting by full time equivalents (FTE), and wartime tasked personnel authorizations. The metrics for personnel are FY03 authorized civilian and military personnel, by grade; FTE for FY03, and percentage of personnel authorizations tasked against wartime missions.

(4) Definitions of Functions, Attributes and Metrics

(a) Real Property Management function is defined by the following five sub-functions:

(i) General Engineering Services that include the design, drafting and surveying of contract construction.

<b>Attributes</b>	<b>Metrics</b>
<ul style="list-style-type: none"><li>• Design services methods (in-house, contract services)</li></ul>	<ul style="list-style-type: none"><li>• Design program</li><li>• Current work estimate (\$) per person</li><li>• Number of projects per person</li><li>• Contract design funds executed per person</li></ul>
<ul style="list-style-type: none"><li>• As-built products (paper vs. electronic)</li></ul>	<ul style="list-style-type: none"><li>• Percentage of as-built drawings in electronic format</li></ul>

(ii) Real Estate/Facility Management includes real estate transactions (leasing, out-grants, disposal and easements), real estate accountability, space utilization and host/tenant support agreements (engineering).

<b>Attributes</b>	<b>Metrics</b>
<ul style="list-style-type: none"><li>• Facilities managed</li></ul>	<ul style="list-style-type: none"><li>• SF of facility floor space managed per person</li></ul>
<ul style="list-style-type: none"><li>• Land managed</li></ul>	<ul style="list-style-type: none"><li>• Acreage of land managed per person</li></ul>
<ul style="list-style-type: none"><li>• Tenant organizations</li></ul>	<ul style="list-style-type: none"><li>• Number of tenants supported per person</li></ul>
<ul style="list-style-type: none"><li>• Real estate transactions</li></ul>	<ul style="list-style-type: none"><li>• Real estate transactions (per person) by funds executed for acquisition, funds executed for lease space, number of out-grants executed, number of easements executed</li></ul>

(iii) Engineer resource management includes financial planning, reimbursement programs, obligation forecast planning, budget preparation and execution, review, validate, certify funds availability, cost report and productivity analysis, auditing, engineer shop rate preparation, work order capitalization, and work management.

<b>Attributes</b>	<b>Metrics</b>
<ul style="list-style-type: none"><li>• Funds</li></ul>	<ul style="list-style-type: none"><li>• Funds executed, obligated and authorized per person</li></ul>
<ul style="list-style-type: none"><li>• Work requests</li></ul>	<ul style="list-style-type: none"><li>• Number of work requests received and completed per person</li></ul>
<ul style="list-style-type: none"><li>• Execution</li></ul>	<ul style="list-style-type: none"><li>• Funds executed vs. funds authorized</li></ul>

(iv) Installation Planning includes environmental assessments, energy conservation and facility condition assessment surveys, project programming in terms of user requirements validation, project scope determination, project cost estimates, work classification and documentation. Also included are infrastructure planning, force protection planning and community planning. Community planning includes AICUZ program, traffic management, historical resources, waiver programs (explosive safety, airfield obstruction and airfield clear zones), encroachment, airfield parking plan and installation general plan (long-range land utilization and construction).

<b>Attributes</b>	<b>Metrics</b>
• Facilities managed	• SF of facility floor space managed per person
• Land managed	• Acreage of land managed per person
• NEPA assessments	• Number of NEPA assessments completed per person
• DD Form 1391s	• Number of DD Forms 1391's completed/approved per person
• Projects programmed	• Number of projects programmed per person
• Programs	• Number and costs (CWE/Programmed Amount) of projects in the following programs per person: MILCON, O&M, Family Housing, Medical, NAF, Environmental
• Floor space designated as Historic or historic-register eligible	• Percentage of facility floor spaced designated as historic-register eligible managed per person

(v) Contract Construction Administration includes technical specifications preparation, statement of work preparation, contract negotiation, submittal review and on-site construction evaluation

<b>Attributes</b>	<b>Metrics</b>
• Construction awards	• Cost and number of construction contracts awarded per person
• Contract cost	• Final cost and number of construction contracts completed per person

(b) Real Property Maintenance function is defined by the following two sub-functions:

(i) Facility/Infrastructure maintenance and repair, which includes sustainment, restoration, modernization (includes minor construction) of facilities/infrastructure.

(ii) Engineer logistics support that includes special purpose vehicle management, industrial equipment, tools and supplies, self-help programs, warehousing services, and appliance management, maintenance and repair.

<b>Attributes</b>	<b>Metrics</b>
• Facility space	• SF of facility floor space maintained per person
• O&M funds executed	• O&M funds executed per SF of facility floor space I per acre
• SP vehicles managed	• SP vehicles managed per person
• Supply funds executed	• Supply funds execution per person
• Self-help funds executed	• Self-help funds executed per person
• Appliances managed	• Appliances managed per person
• Service contract funds executed	• Service contract funds executed per person

(c) Real property services include custodial services; grounds maintenance, solid waste disposal (refuse and recycling), entomology services, hood/duct cleaning, and HVAC duct maintenance. **There are no unique attributes or metrics.**

(d) Utilities functions:

(i) Water production and distribution

<b>Attributes</b>	<b>Metrics</b>
• Flow/production rate	• Maximum flow/production rate (plant and primary input point-limited)
• Usage (MGAL)	• Annual usage (MGAL)
• Cost	• Maximum/peak usage rate (limited by contract) • Cost per MGAL • Addition costs for exceeding peak usage rate (contract)
• Distribution	• Average age of distribution lines

- Main line breaks
- Service disruptions
- Interruptible services
- Controls/curtailments
- Capability to supplement production
- Lead and/or copper distribution lines
- Total number of main breaks
- Total hours of service disruptions (entire installation)
- Interruptible service – Yes or No
- Number of days of imposed controls/curtailments
- Capability to supplement production during high demand periods – Yes or No
- Lead and/or copper distribution lines – Yes or No

(ii) Sewage treatment and distribution

**Attributes**

- Flow/treatment rate
- Treatment (MGAL)
- Cost
- Distribution
- Main line breaks
- Service disruptions
- Interruptible services

**Metrics**

- Maximum flow/treatment rate (plant and primary input point-limited)
- Maximum flow rate at lift station/valve with smallest flow rate. Annual treatment (KGAL)
- Maximum/peak treatment rate (limited by contract)
- Cost per KGAL
- Addition costs for exceeding peak usage rate (contract)
- Average age of distribution lines
- Total number of main breaks
- Total hours of service disruptions (entire installation)
- Interruptible service – Yes or No

- Back-up power
  - Do lift stations have dedicated back-up power? If not, do they have quick-disconnects?
  - How many?
- Controls/curtailments
  - Number of days of imposed controls/curtailments
- Capability to supplement production
  - Capability to supplement treatment during high demand periods – Yes or No

(iii) Electrical generation and distribution to include wind, geothermal, diesel (not to include emergency back-up generators), hydroelectric, coal, and natural gas.

**Attributes**

- Consumption (KWH)
- Cost
- Primary substation
- Distribution
- Service disruptions
- Interruptible services
- Controls/curtailments

**Metrics**

- Annual consumption (KWH)
- Maximum/peak consumption rate (limited by contract)
- Cost per KWH
- Additional cost for exceeding peak consumption rate (contract)
- Maximum capacity primary substation (MW)
- Average age of distribution lines
- Age of primary substation
- Total hours of service disruptions (entire installation)
- Interruptible service – Yes or No
- Controls/curtailments imposed?  
Number of days

- Supplemental production
- Capability for supplemental production during high demand periods – Yes or No
- PCB-containing equipment/materials
- Do PCB-containing equipment/materials exist on the installation?

(iv) Natural gas delivery and distribution.

**Attributes**

- Flow rate
- Cost
- Service disruptions
- Interruptible services
- Controls/curtailments
- Distribution lines

**Metrics**

- Maximum flow rate (KCF/hr) (plant and primary input point-limited)
- Maximum/peak usage rated (limited by contract)
- Annual usage (KCF)
- Annual additional cost for exceeding peak usage rate (contract)
- Total number of main breaks
- Total hours of service disruptions (entire installation)
- Interruptible services – Yes or No
- Controls/curtailments imposed? Provide number of days
- Average age of distribution lines

(v) Central heating systems

**Attributes**

- Production rate (MBTU/day)
- Usage

**Metrics**

- Maximum production rate (MBTU/day) (plant and primary input point-limited)
- Maximum /peak production rate (limited by contract)

- Cost
  - Annual usage (MBTU/yr)
  - Cost per MBTU
  - Additional cost for exceeding peak production rate (contract)
- Age of plant(s)
  - Average age of plant(s)
- Unscheduled plant downtime
  - Total hours of unscheduled plant downtime
- Service disruptions
  - Total hours of service disruptions
- Interruptible services
  - Interruptible services – Yes or No
- Controls/curtailments
  - Controls/curtailments imposed? Provide number of days
  - Capability for supplemental production during high demand periods

(vi) Central cooling systems

**Attributes**

- Production rate
- Usage
- Cost

- Age of plant(s)
- Unscheduled plant downtime
- Service disruptions
- Interruptible services

**Metrics**

- Maximum production rate (TONS/day) (plant and primary input point-limited)
- Maximum/peak production rate (limited by contract)
- Annual usage (TONS/yr)
- Costs per TONS of cooling
- Additional cost for exceeding peak production rate (contract)
- Average age of plant(s)
- Total hours of unscheduled plant downtime
- Total hours of service disruptions
- Interruptible services – Yes or No

- Controls/curtailments
  - Controls/curtailments imposed?  
Provide number of days
  - Capability for supplemental production during high demand periods
- Ozone depleting chemicals
  - Type I and/or II ozone depleting chemicals

(e) Environmental Services function includes operations that ensure compliance with statutory and regulatory environmental requirements on installations. This function encompasses the following areas: Environmental Compliance, Environmental Restoration, Pollution Prevention and Natural and Cultural Resource Management. It also includes the following activities: planning, programming and budget formulation and execution, statutory monitoring and compliance, and contract quality assurance.

**Attributes**

- NOVs
- NEPA actions
- DERA sites
- DERA projects
- Solid waste
- Hazardous
- Wetlands managed
- Forests managed
- Archaeological sites managed

**Metrics**

- Total NOVs received and any associated fines per person
- Total NEPA actions on-going and completed per person
- Total acres of DERA sites managed per person
- Cost of DERA projects managed per person
- Tons of solid waste diverted per person
- Tons of HAZWASTE reduced per year per person
- Acres of wetland managed per person
- Acres of forestry managed per person
- Number of archaeological sites managed per person

(f) Resource Management function is the coordination, management analysis, advice and assistance on use of financial and manpower resources. It is broken down into three sub-groups: financial operations, manpower requirements, and support agreements.

(i) Financial operations acquire, assign priorities, and allocate resources. It includes customer support, accounting liaison, financial plan execution, accounting and fund control, expired appropriation funds management, budget and financial plan formulation, commitment and payment transactions, cash accountability, payments and collections, economic analyses, civilian pay and leave, military pay and leave, travel pay, government travel card program, and installation audit program management.

**Attributes**

- Execution rate (funds executed vs. funds authorized)

**Metrics**

- Execution rate managed per person

(ii) Manpower requirements determine the human resources needed to accomplish specified workload of an organization. It includes manpower support to units, career field recruiting, deployment manning processing, manpower authorization validation, commercial activities programs, and management/process improvement consultant.

**Attributes**

- Installation population (military and civilians)

**Metrics**

- Installation authorized population managed per person

(iii) Support agreements document the services provided and the cost of that service to the tenant units. It includes host-tenant support agreements, inter-service support agreements, memorandum of agreements and memorandum of understanding.

**Attributes**

- Host-tenant support agreements
- Inter-service support agreements
- Memoranda of agreements

**Metrics**

- Number of host-tenant support agreements managed per person
- Number of inter-service support agreements managed per person
- Number of memoranda of agreements managed per person

- Memoranda of understanding
- Tenant population
- Number of memoranda of understanding managed per person
- Tenant population managed per person

(g) Installation Contracting function manages contracts for services and supplies in support of an installation. It includes acquisition pre-solicitation planning, acquisition solicitation, contract award, acquisition administration, small and disadvantaged business management, contingency contracting, and government purchase card program management.

**Attributes**

- Value of contract awards
- Value of new contract awards
- General Purchase Card (GPC)
- Number of billing officials
- Number of agency program coordinators
- Number and dollar value of sustained protests
- Number of adverse audit findings
- Number of contract actions
- New contracts
- Awarded delivery orders
- Negotiated contract modifications

**Metrics**

- Dollar value of contracts awarded (including option years on existing contracts) per person
- Dollar value of new contracts awarded (not including option years on existing contracts) per person
- Dollar amount of GPC purchasers per persons
- Number of billing officials per person
- Number of agency program coordinators per person
- Number and dollar value of sustained protests per person
- Number of adverse audit findings per person
- Number of contract actions per person
- New contracts
- Awarded delivery orders
- Negotiated contract modifications

- Awarded option years
- Number of Quality Assurance Evaluators (QAE) installation-wide per person
- Awarded option years
- Number of QAEs installation-wide per person

(h) Transportation Services function provides and manages the personnel and equipment required to move people and supplies on an installation. This function includes vehicle dispatch operations, vehicle operations, installation taxi/shuttle service, aerial port passenger support, aerial port cargo support, special equipment support, vehicle fleet records management, vehicle licensing and qualification, and mobilization processing.

<b>Attributes</b>	<b>Metrics</b>
• Passengers	• Pax/day transported per person
• Weight of cargo	• Weight of cargo transported per person
• Passengers processed through aerial port	• Pax/year processed through aerial port per person
• Passengers processed through deployment processing center	• Pax/year processed through deployment processing center per person
• General Purpose (GP) vehicles	• Number of GP vehicles managed per person
• Special Purpose (SP) vehicles managed	• Number of SP vehicles managed person
• Government licenses	• Number of government licenses issued per person

(i) Equipment Maintenance function maintains vehicles and non-tactical equipment required to provide direct support to an installation. It includes vehicle maintenance and repair (both general purpose and special purpose (non-tactical) vehicles), operator care program, fleet analysis and vehicle control program (user).

<b>Attributes</b>	<b>Metrics</b>
• GP Vehicles	• Number of GP vehicles maintained per person
• SP vehicles	• Number of SP vehicles maintained per person

- Maintenance bays
- GP maintenance bays
- SP/large bays
- Number of vehicle maintenance bays per person
- GP maintenance bays
- SP/large bay per person

(j) Retail Supply Services function performs supply operations at an installation to provide basic supplies and equipment to assigned and attached units. It includes centrally managed equipment management (requisition, receipt, accountability and disposal), weapon storage and accountability (small arms), mobility bags (“A,” “B,” and “C”) (TA 50), common-use warehousing, individual equipment issue, and ammunitions Supply Operations (small arms only).

- | <b>Attributes</b>                               | <b>Metrics</b>   |
|---|--|
| • Value of equipment                            | • Value of equipment managed per person                |
| • Small arms                                    | • Number of small arms stored per person               |
| • Mobility bags                                 | • Number of mobility bags stored/maintained per person |
| • Individual Equipment and Uniforms (IEU) store | • Sales (\$) at IEU store per person                   |
| • Ammunition                                    | • Rounds of ammunition managed per person              |

(k) Food Services function is feeding of troops, to include food preparation, cooking and serving; managing expendable supplies; quality assurance, dining hall funds accounting; food services budget estimate; equipment accountability; meal planning; dining facilities; and ration management.

**Attributes**

- Meals served
- Dining facility throughput
- MRE distribution
- MRE storage capacity

**Metrics**

- Average number of meals served per hour for each meal period per authorized food specialist
- Maximum number of meals served per hour for each meal period per authorized food specialist
- Combine throughput for traditional dining facilities (include separate rate for flight kitchens)
- Number of MREs distributed per person
- Maximum MRE storage capacity (by case)

(l) Airfield Operations function

(i) Base Operations includes airspace and aerodrome control; flight data services; air traffic control services; radar approach control services; ground controlled approach services; radar final control services; and weather support.

(ii) Airfield Management includes transient aircrew support, NOTAM process, FAA liaison, flight information management, airfield safety management and aircraft parking plan.

**Attributes**

- Transient aircraft
- Takeoffs/landings

**Metrics**

- Number of transient aircraft hosted per year per person
- Number of take-offs/landings managed per year per air traffic controller

(m) Housing Management function provides the management and administration of housing facilities and associated services and programs. This function is sub-grouped as:

(i) Housing (Family Housing and Unaccompanied Housing) includes assignment and termination; complaint mediation; and appliance and furnishings management.

(ii) Family Housing-Unique items includes quarters maintenance; housing referral assistance and community “set-aside;” Flag/General Officer Quarters report validation; self-help program management; and privatization program management.

(iii) Transient Quarters include transient quarters facility management; budget planning and execution; quality assurance; commercial quarters; furnishings management; and amenities/sundry supply.

<b>Attributes</b>	<b>Metrics</b>
• Transient billets	• Number of transient rooms managed per person
• Military Family Housing (MFH)	• Number of MFH units managed per person
• General/Flag officer quarters	• Number of GFOQ units managed per person
• Barracks/dormitories	• Number of barracks/dorm rooms managed per person
• Furnishings	• Value of housing (MFH and bks/dorms) furnishings managed per person
• MFH units privatized	• Percent of MFH units privatized
• Contract quarters	• Percent of transient customers diverted to contract quarters • Occupancy rates for transient quarters, MFH, and dorms

(n) Personal and Family Services function is defined by six sub-functions:

(i) Drug and Alcohol, includes consultation and evaluation, substance abuse treatment, aftercare program, quality assurance, health education, and administrative support.

(ii) Exceptional Family Member Program.

(iii) Family Counseling Services includes individual, couple, family evaluation and treatment, family intervention policies and management, education and skills development, consultation, evaluation, quality assurance, and administrative support.

(iv) Community Education and Awareness, includes media relations, community relations, and hometown news release program.

(v) Relocation Counseling.

(vi) Child Development Centers, Youth Centers, Chaplain Services.

<b>Attributes</b>	<b>Metrics</b>
<ul style="list-style-type: none"><li>• Patients</li></ul>	<ul style="list-style-type: none"><li>• Drug and alcohol, Family Support Center: Total patients seen per authorized caregiver</li></ul>
<ul style="list-style-type: none"><li>• Child development center and youth center</li></ul>	<ul style="list-style-type: none"><li>• Child development center and youth center: Total children enrolled per staff member</li></ul>
<ul style="list-style-type: none"><li>• Chaplain services</li></ul>	<ul style="list-style-type: none"><li>• Services conducted per chaplain</li></ul>
<ul style="list-style-type: none"><li>• Counseling</li></ul>	<ul style="list-style-type: none"><li>• Number of personnel counseled per chaplain</li><li>• Number of chaplains per installation population (authorized military only)</li></ul>

(o) Recreation Services function provide basic recreational needs of service members and their families. These activities include installation and unit sports programs, skills development programs, bowling centers, Information, Ticket and Tour offices, golf courses, fitness centers, outdoor recreation centers, community and recreation centers, and libraries.

<b>Attributes</b>	<b>Metrics</b>
<ul style="list-style-type: none"><li>• Skills development program/Arts and Crafts</li></ul>	<ul style="list-style-type: none"><li>• Total net income before and after depreciation</li></ul>
<ul style="list-style-type: none"><li>• Bowling centers</li></ul>	<ul style="list-style-type: none"><li>• Net income before and after depreciation</li><li>• Total lanes per installation population</li></ul>
<ul style="list-style-type: none"><li>• ITT</li></ul>	<ul style="list-style-type: none"><li>• Net income before and after depreciation</li></ul>

- Golf courses
  - Net income before and after depreciation
  - Average golfers per day
  - Maximum golfers per day
  - Number of public 18-hole golf courses within 20 miles from installation main gate
- Outdoor recreation
  - Transactions per person
  - Net income before and after depreciation
- Libraries
  - Number of public access libraries within 20 miles from installation main gate
  - Hours of operation per week per person
  - Number of continuing education and professional military education courses supported per person

(p) Fire and Emergency Services function provides structural fire prevention and protection, aviation crash and rescue, medical response, and hazardous material response.

**Attributes**

- Fire Protection
- Medical Responses
- EOD

**Metrics**

- Number of responses (structural, crash/rescue) per person
- Number of fire companies
- Sprinkled SF protected per company
- Unsprinkled SF protected per company
- Number of responses per person
- Number of responses per person

(q) Installation Security function includes providing overall direction, administration, planning, programming, supervision, and coordination of security guard operations. This includes procedure standardization and evaluation, administration and reports, law enforcement, confinement, installation patrol, priority resource security, armory operations, canine operations, and counterintelligence activities.

<b>Attributes</b>	<b>Metrics</b>
• Vehicles registration	• Number of vehicles registered per person
• ID cards	• Number of identification cards issued per person
• Temp passes	• Number of temporary passes (vehicles/personnel) issued per person
• Security incidents	• Number of security incidents per person
• Confinement cells	• Number of confinement cells per person
• Security alarm responses	• Number of security alarm responses per person
• Canines	• Number of canines per person
• Kennels	• Number of kennels per person
• Number of Priority Resource Areas	• Priority Resource Areas
• Munitions storage	• Total area (acreage) of munitions storage area per person
• Installation entry control points	• Number of installation entry control points per person

(r) Safety Administration function includes safety efforts designed to prevent the accidental loss of human and material resources and protect the environment from the potentially damaging effects of DoD mishaps. This includes activities common to flight, ground and weapons safety program, hazard abatement, Bird Aircraft Strike Hazard program, Mid-Air Collision Avoidance Program, Self-inspection/Assessment Programs and explosive site planning/licensing.

**Attributes**

- Mishaps/accidents
- OSHA violations
- Munitions storage area

**Metrics**

- Total number of mishaps per person
- Total number of OSHA violations and associated fines per person
- Total area (acreage) of munitions storage area per person

(s) Education Service function includes operation of installation-level education centers, education counseling, and programs for general educational development of military personnel. It includes education programming, tuition assistance programs, and education counseling services, testing programs, professional military education programs.

**Attributes**

- Tuition assistance
- Personnel tested

**Metrics**

- Number of tuition assistance applications processed per person
- Number of personnel tested per person

(t) Personal Property Management function manages the shipment and storage of individual household goods. It includes contractor comparison and selection, non-temporary storage, quality control and inspection, and inbound personal property.

**Attributes**

- Moves

**Metrics**

- Moves accomplished per year per person

(u) Military Exchanges function.

**Attributes**

- Sales
- Retail Floor Space

**Metrics**

- Total sales per square feet of floor space
- Total sales per square feet of retail space

(4) Process to determine Current Capacity:

(a) The attributes of facilities/buildings and associated metrics will generate questions to identify existing space on an installation.

(b) The attribute of personnel and associated metrics will generate questions that will provide data on the number of personnel occupying the space. With information, square footage of space per person can be calculated. This, along with review of throughput across the last 3-5 years, will help determine current capacity.

(c) The attributes of the specific activities associated with each function (for example, meals served under the Food Services function) and associated metrics will generate questions that will provide data on the work (activities) per person being conducted.

(5) Process to Determine Maximum Potential Capacity: Maximum potential capacity will be based on the peak workload between FY99 to FY03.

(6) Methodology for Assessing Surge Requirements: Questions will be developed as part of the Capacity Data Call to identify OPLAN/CONPLAN documented surge requirements for installation management functions.

b. Communications/IT

(1) General. The Communications/IT (Comm/IT) Team has identified four base level COMM/IT functions for review and consideration for further analysis under the BRAC processes. All of these functions and sub-functions may be performed by the host unit of the installation/facility, a tenant unit, another government activity residing/operating on the installation/facility, or by contracted service (such as A-76 activities). The base level Comm/IT function is often viewed as a utility in that no matter how much is needed, more can always be added. As with any increase or decrease in requirements for utility services, there are limitations and costs. There are conditions and constraints associated with providing many Comm/IT services that require special consideration. Existing physical and operational capacity limitations must be taken into consideration if for no other reason than to capture the potential costs associated with BRAC scenario implementation. Identifying the current and potential Comm/IT capacity of an installation is essential in order to accurately assess the impact of potential BRAC scenario execution. Additionally, there may be opportunity to combine services for installations that are adjacent or in close proximity to one another, or consolidated and regionalized at a higher level so that they are not performed on each installation.

(2) Assumptions.

- COMM/IT analysis in itself may result in facilities reduction scenarios.
- COMM/IT analysis will generate potential cost savings opportunities under a realignment of functions.
- COMM/IT analysis will identify the majority of the COMM/IT cost an installation will incur to meet new requirements generated by BRAC recommendations.
- COMM/IT analysis will identify the majority of COMM/IT savings as the result of installation closure.

- COMM/IT analysis will identify potential business process re-engineering (BPR) opportunities not only for the installation level, but the DoD and Service levels as well.

(3) Definitions of Functions, Attributes and Metrics

(a) Managerial and Support Functions. The managerial and support functions refer to the leadership and the administrative and logistical support exercised by the organization responsible for providing the COMM/IT services on the installation. These functions identify activities and resources that indirectly support COMM/IT services by providing operational oversight, decision-making authority, budgetary/fiscal support, administrative, personnel, and logistical support.

**Attributes**

- Management
- Administration
- Logistics

**Metrics**

- Number of military, DoD and contract in management positions (split out by component)
- Annual man-hours of managerial support
- Number of military, DoD and contract personnel in administrative positions (split out by component)
- Annual man-hours of administrative positions
- Number of military, DoD and contract personnel in logistic positions (split out by position)
- Annual man-hours of logistic support

(b) Network Services are defined as that portion of the Comm/IT function related to providing voice, data, and video services across supporting transport media forming networks. The network services function includes the requirement development, system design, engineering, and implementation of all associated installation information systems.

(i) Voice Services. Voice services refers to those media dedicated to supporting communications between users via live voice communications. They include traditional wired telephone service, Defense Red Switch Network telephone service, wireless/ cellular phone service, and or trunked radio telephone service, and land mobile radio (LMR) or handheld radio service. Voice services are currently supported by separate and distinct networks from those used to support data and video services.

Wired Voice Service. Refers to traditional desktop telephone service provided by wired connections to a telephone switch.

**Attributes**

- Switching Capacity

**Metrics**

- Voice Mail Account capacity reserved for documented contingency, mob or other ops requirements that prevents permanent assignment of that capacity for other purposes
- Number of accounts not in use or reserved to meet surge requirements
- Number of users that receive voice telephone system over a VoIP system in lieu of, or in addition to conventional telephone system/service
- Number of DSN trunks to all switches
- Number of off post trunks to all switches
- Number of long distance trunks
- Number of trunks available to support ISDN user requirements (primarily dial-up video teleconferencing).
- Number of users with classification marked service with direct access (no operator or Personal Identification Number (PIN) to DSN service
- Number of users with classification marked service for on installation use only
- Number of terminations used to support dial-up connections to remotely accessed data network
- Number of users with access to a remotely accessible server connected to a data network

- Inside Plant Operations (IPO)
  - Total annual number of man-hours expended providing telephone operator assistance services monitoring
  - Total annual number of man-hours expended providing directory or information services
  - Total number of man-hours expended maintaining the telephone switch
  - Total man-hours spent maintaining the facility that connects the telephone switch inside plant to the outside plant
  - Annual man-hours spent maintaining the battery back-up system supporting the telephone switching systems
  - Annual man-hours spent receiving trouble calls, attempting remote restoration of service, preparing outside plant work orders for repairs, and dispatching trouble service
  - Annual man-hours spent provisioning service by preparing to provide new service to a new user, changes in existing service, and responding to Telephone Control Officers from organizations and activities
  - Annual man-hours spent receiving, reviewing, analyzing, processing, sub-dividing, issuing telephone bills, and collecting on telephone bills
  - Annual man-hours spent identifying unauthorized charges, locating and contacting unauthorized users, collecting on unauthorized phone charges, and processing payments
  - Annual man-hours spent maintaining Line & Cable drawings of all COMM/IT infrastructure on the installation

- Number of Inside Plant Rooms
  - Square footage allocated within a room dedicated to support the activity described
  - SF adjacent to or included in the room hosting the described activity that could be used to increase the capacity of the function described
  - SF used to support administrative tasks associated with this attribute
  - SF used for storing Inside Plant equipment and supplies and other materials
  - SF of space environmentally controlled to meet equipment maintenance requirements
  - UPS SF – space dedicated to support the UPS system
  - SF to support the APS system
  - Total output capacity of the alternate power source (KW)
  - Amount of power required from the APS to sustain telephone-switching function (KW)
  - Number of KW consumed by other COMM/IT related functions
  - Number of KW consumed by non-COMM/IT functions
  - Number of KW remaining from the total APS output capture
- Outside Plant Operations (OPO)
    - Number of buildings having phone service
    - Number of buildings connected to the telephone system infrastructure that could have phone service but currently have no requirement
    - Number of buildings not connected to the telephone system infrastructure
    - Annual man-hours spent maintaining outside cable and plant (copper or fiber) traversing the installation above ground, including telephone poles

- Annual man-hours spent maintaining manholes and conduits traversing underground on the installation
- Annual man-hours spent maintaining terminal connections in field training locations, including ranges, and range control facilities
- Annual man-hours spent installing new telephone instruments, moving existing instruments, removing instruments that are no longer required
- Annual man-hours spent conducting repairs to cable (copper and fiber) due to accidental damage
- Annual man-hours spent restoring service once the inside plant personnel have determined that the problem is outside their ability to affect
- Annual man-hours spent performing cable (copper and fiber) replacement due to poor grade of service on existing cable
- Annual man-hours spent extending infrastructure to portions of the installation that previously did not have service
- Number of rooms dedicated to OPO Offices
- SF of all the rooms used as office space for OPO
- SF used for administrative support/office space that is part of another room or space
- Number of spaces dedicated to supporting the OPO storage requirements
- SF of all the dedicated and shared spaces supporting OPO
- Number of warehouses operated solely by the OPO
- SF of all Outside Plant warehouse space

- Defense Red Switch Network (DRSN)
  - Numbers of garages used to support or park the Outside Plant vehicle fleet
  - SF of garages for Outside Plant use
  - Number of bays in which Outside Plant Vehicles can be stored.
  - Number of DRSN switches physically located on the installation
  - Number of DRSN telephones connected to a DRSN switch located on the installation
  - Number of DRSN telephone instruments operating on the installation by drawing service from a DRSN switch located on another installation
  - Number of man-hours spent maintaining the DRSN switch and/or connections that allow DRSN services on the installation
  - Number of rooms dedicated to DRSN and used to operate, maintain, or store DRSN equipment and supplies, not including offices or office spaces
  - SF of DRSN rooms used to operate, maintain, or store DRSN equipment and supplies
  - Number of offices used to manage DRSN operations
  - SF of space used for DRSN administrative support

(ii) Wireless Voice Services.

**Attributes**

- Cellular Service

**Metrics**

- Number of cell phones provided by installation COMM/IT service provider.
- Number of cell phone minutes used during FY02 by all cell phones on the installation
- Number of cell phones in use to support DoD personnel that are in

- use on the installation, but are not provided by the installation
  - Annual number of man-hours spent providing cell phone service
  - Number of cell phones that are operated on a system that is owned and operated by the installation and not part of a larger local cell phone network
  - Maximum number of cell phones the installation's cell phone system can support.
  - Annual number of man-hours spent providing cell phone service
  - Number of separate rooms used to provide cell phone service. (offices/storage rooms)
  - SF used to provide cell service
- Trunked radio
  - Number of hand held radios provided by the installation COMM/IT service provider
- Land mobile radio (LMR)
  - Number of LMR base stations operated on the installation LMR system
  - Number of locations on the installation that are operated to support the extension of hand held radio systems beyond the direct line of site of the base stations with which they are affiliated
  - Annual number of man-hours spent providing LMR service for the installation
  - Annual number of man-hours spent maintaining the LMR infrastructure (antennas, repeater towers, trunking systems)
  - Number of separate rooms used to provide LMR service to the installation (offices/storage rooms)
  - SF used to provide LMR service

(iii) Data Services Function.

**Attributes**

- Unclassified Local or Wide Area Networks (LAN/WAN)

**Metrics**

- Number of buildings connected/not connected
- Number of buildings needing connectivity
- SF of space environmentally controlled to meet equipment maintenance requirements
- Number of NIPRNET POPs
- Aggregate NIPRNET Bandwidth
- LAN/WAN users connected
- Man-hours required to maintain lower layers of the OSI model
- Man-hours required to maintain upper layers of the OSI model
- Man-hours/number of rooms/SF for engineering
- Number of File Servers connected to the installation network for use by users with network access
- Number of email servers connected to the installation network
- Number of print servers connected to the installation network for use by users with network access
- Number of web servers connected to the network that may be accessed through the Internet
- Number of intranet servers connected to the network that serves either the installation only or .Mil or .Gov domains exclusively
- Number of remote access servers that allow users not physically connected to the network access to its service through some means of remote connection, e.g. dial-up telephone, LMR radio wire integration (RWI) data capability
- Maximum number of network users that can simultaneously access the network via some remote means

- Number of Unclassified email accounts administered on the LAN/WAN
  - Number of rooms used for office or administrative support purposes associated with the Upper Layer OSI Functional Management of the LAN/WAN
  - SF of rooms that are part of a larger facility and not previously accounted for that are used for office or administrative support purposes associated with the Upper Layer OSI Functional Management of the LAN/WAN
  - Number of rooms used for office or administrative support purposes associated with the Lower Layer OSI Functional Management of the LAN/WAN
  - SF of rooms that are part of a larger facility and not previously accounted for that is used for office or administrative support purposes
  - Annual Man-hours for Unique Applications
- 
- Classified LAN/WAN
    - Number of buildings connected/not connected
    - Number of buildings needing connectivity
    - SF of space environmentally controlled to meet equipment maintenance requirements
    - Number of SIPRNET POPs
    - Aggregate SIPRNET Bandwidth
    - LAN/WAN users connected
    - Man-hours required to maintain lower layers of the OSI
    - Man-hours Required to Maintain upper layers of the OSI Model
    - Man-hours/number of rooms/SF for engineering

- Number of file servers connected to the installation network for use by users with network access
- Number of email servers connected to the installation network as either primary or back-up mail servers
- Number of print servers connected to the installation network for use by users with network access
- Number of web servers connected to the network that may be accessed through the Internet
- Number of intranet servers connected to the network that serves either the installation only or .Mil or .Gov domains exclusively
- Number of remote access servers that allow users not physically connected to the network to access its service through some means of remote connection, e.g. dial-up telephone, LMR radio wire integration (RWI) data capability
- Maximum number of network users that can simultaneously access the network via some remote means
- Number of CLASSIFIED email accounts administered on the LAN/WAN
- Number of Upper Layer OSI functions office & admin rooms
- SF of Upper Layer OSI function equipment storage & maintenance space
- Number of Lower Layer OSI function office & admin rooms
- Square Footage of Lower Layer OSI function equipment storage & maintenance space
- Installation unique applications
- SF of conditioned space

- Number of software applications that are designed developed and used on the installations that are unique, not used or produced elsewhere with the DoD, to the installation
- Number annual man-hours spent maintaining and administering installation unique applications

(iv) Video Services. This is a sub-function of Network Services and is defined as any COMM/IT media used for the primary use of live video communications for the purposes of face-to-face communications between system users.

**Attributes**

- Studio Video Teleconferencing

**Metrics**

- Number of VTC studios attended to full or part time VTC operators.
- Annual man-hours spent in providing VTC services at all VTC studio facilities
- Number of hours annually that VTCs are conducted in all VTC facilities
- Number of VTC systems that may be used on the installation in facilities other than fully manned VTC studios (Does not include VTC suites that are primarily used to support tactical operations)
- SF of area where those participating in the VTC sit to conduct business (D not include the operator's area or ancillary equipment areas)
- SF used in the management of the VTC services provided by the COMM/IT service provider
- SF required to store and operate VTC equipment not physically located inside the VTC studio

- Data rate in MB dedicated to support VTC services (Maximum data rate used to conduct video-teleconferences with activities outside of the installation)
- Number of simultaneous dial-up video-teleconferences that can be performed
- Portable Video Teleconferencing
- Number of portable VTC suites

v. Network Operations (NetOps). The NetOps function is that which provides managerial, network health, and security oversight to the COMM/IT services provided by an organization. The management and security of the networks on an installation is the primary focus of NetOps, but the function also includes maintaining operational oversight of all of the other COMM/IT services and therefore performs a “command center” like function.

#### **Attributes**

- Network Management

#### **Metrics**

- Annual man-hours spent providing personnel that monitor the current status of the installation’s network and restoring service when outages occur, coordinating scheduled outages, and preparing for the implementation of new network services (changes to the network).
- Annual man-hours spent performing network performance assessments (Assessments are used to make decisions leading to changes in the networks configuration to increase or decrease throughput based on usage)
- Number of rooms used to support network management operations
- SF of area where NOSC support is performed
- Number of offices that are physically separated from the NOSC area but support personnel responsible for the Network Management sub-function

- SF of all separate and shared workspaces used by network management personnel not included in the NOSC total
- Network Security
  - Annual man-hours spent performing the proactive and reactive monitoring of the network to ensure it remains readily available for users and that the integrity of the information being conveyed through the network remains reliable and accessible
  - Annual man-hours used to research and study identified vulnerabilities, and to probe and test current protection capabilities of the installation network
  - Annual man-hours used to counter-man known and unknown threat to the installation's network
  - Annual man-hours spent managing the hardware, software, personnel, and activities associated with protecting the installation network
  - Man-hours spent implementing IAVAs, assessing their effectiveness, issuing user guidance, ensuring compliance is achieved, and reporting
  - Number of rooms used to support network security operations (This does not include the number of individual offices of personnel involved in all of the NetOps functions)
  - SF of area where NOSC support is performed
  - Number of offices that are physically separated from the NOSC area but that support personnel responsible for the Network Security sub-function
  - SF of all separate and shared workspaces used by personnel that are not included in the NOSC SF

totals

(c) Computing Services. This functional area is identified as the high capacity data service associated with mainframe support operations.

**Attributes**

- Mainframe computer support

**Metrics**

- Number of mainframe systems operated
- Number of rooms used to host mainframe processors
- SF of all processor rooms
- Number of rooms environmentally controlled in order to maintain operations
- SF of space environmentally controlled to meet equipment maintenance requirements
- Number of hours of annual mainframe computing that is performed
- Annual man-hours expended supporting computing & processing functions
- Number of users, both on and off the installation, that process data on the installation through these systems
- Number of personnel providing computing support
- Annual man-hours spent maintaining the battery back-up system supporting the mainframe systems
- Annual man-hours expended uploading and down loading routines and programs to support user data processing through mainframe systems
- Data storage
- Number of Gigabits stored, archived, or backed-up on the installation in this facility for users both on and off the installation (Annual man-hours servicing, uploading, and downloading data for user access)

- Number of rooms required to store user data
- SF of all space used to support data storage regardless of storage media
- Data replication
- Number of rooms environmentally controlled in order to maintain operations
- Hosting for network accessible applications
- SF of space environmentally controlled to meet equipment maintenance requirements
- Number of Unique Applications Hosted
- Web and or knowledge portal support
- Number of servicing Man-hours

(d) Information Management Services. Primarily these services facilitate the sharing and management of information by other than electronic means. These communications media primarily deal with the physical transport of information and data rather than the virtual or electronic transport via communications systems and networks.

**Attributes**

- Printing & Reproduction Services

**Metrics**

- Annual number of printing work orders
- Number of rooms used to support printing operations
- SF of all the space used to support printing
- Annual number of man-hours spent executing high-speed reproduction work orders and managing the processes
- Total annual number of printing work orders
- Total number of rooms used to support printing operations
- Copier Management
- SF of all the space used to support reproduction procurement, and disposal of copying equipment
- Number of man hours expended performing copier management

- Official Mail & Distribution
  - Number of rooms used to support Mail and Distribution
  - SF of rooms used to support Mail and Distribution
  - Man hours expended performing Mail and Distribution services
- Publications
  - Number of rooms used to support publication storage/warehousing
  - SF of rooms used to support publication storage/warehousing
  - Man hours expended receiving, storing, updating publications and filling publications order requests

(4) Capacity Analysis Methodology. The attributes of host, tenant, or contracted Comm/IT services and their related metrics will generate questions that will define the functions to be analyzed, determine the maximum physical space currently available at a site to perform those functions, and the operational throughput limitations of the current infrastructure and the services it provides.

(a) Process to Determine Current Capacity. The attribute of facilities/buildings/space and associated metrics will generate questions that will identify existing space being used for the Comm/IT function on an installation. The attribute of man hours personnel and associated metrics will generate questions that will provide data on numbers of personnel occupying the space and the cost of performing the functions. This along with review of throughput will help determine current capacity. This information will provide a baseline of existing service capacity that can be used for comparative purposes.

(b) Process to Determine Maximum Potential Capacity. Comparison data collected that provides current square footage along with a review of workload (throughput) will determine if there is potential for additional capacity.

(c) Methodology for Assessing Surge Requirements. Questions will be developed as part of the Capacity Data Call to identify OPLAN/CONPLAN documented surge requirements for Comm/IT functions.

c. Manpower and Personnel

(1) General. The Manpower and Personnel Team will analyze manpower and personnel (also called human resources or human capital) processes and services that support military, DoD civilian personnel, and contracted services; specifically, people, equipment, facilities. This team is currently forming and has been limited by lack of personnel. It should be fully constituted by the end of September. Three sub-functions will comprise this function. They include: military manpower/personnel management functions, civilian manpower and personnel management function and corrections functions.

(2) Assumptions.

- DoD components employ varied information systems and processes for day-to-day human resource management and decision-making. Over time, these systems and processes have grown complex, and little standardization exists. A thorough study will determine the potential for reducing systems requirements, supporting personnel, and infrastructure. Further, analysis can determine if there are opportunities for DoD-wide common systems, data standards, and business practices.
- An analysis can determine whether human resource management should be performed in-house, or whether there is potential for cross servicing, consolidation, regionalization, or privatization.

(3) Definitions of Functions, Attributes and Metrics.

(a) Military manpower/personnel management functions, including transient personnel. Sub-functions include:

(i) Primary support facilities

(ii) Recruiting and retention

(iii) Promotion and testing

(iv) Professional military and continuing education (Must be deconflicted with E&T JCSG)

(v) EEO

(vi) Assignment programs and processes

**Attributes**

- To be completed September 03

**Metrics**

- To be completed September 03

(b) Civilian Manpower and personnel management functions. Sub-functions include:

- (i) Staffing and career management
- (ii) Position and performance management
- (iii) Personnel actions
- (iv) Cost management
- (v) Retirement and claims

**Attributes**

- To be completed September 03

**Metrics**

- To be completed September 03

(c) Corrections functions, primarily incarceration of military prisoner. They include:

- (i) Pretrial confinement programs
- (ii) Post-trial confinement programs
- (iii) Rehabilitation programs

**Attributes**

- To be completed September 03

**Metrics**

- To be completed September 03

(d) Will add the functions of records management and storage, recruiting and ceremonial (bands) if approved by the Infrastructure Steering Group.

d. Financial Management

(1) General. Focus will be on financial management including, finance, accounting, and Defense Finance and Accounting Service processes and services. The analysis will focus on the processes and resources (people, equipment and facilities) used to provide financial and accounting services throughout the Department of Defense. The team will be in place in early September. Work will begin then to develop sub-functions, attributes, metrics, and data-call questions.

(2) Assumptions.

- HSS JSCG analysis will complement Business Modernization Management Program actions already underway, and will be an additional resource to identify opportunities for DoD-wide common systems and business practices.

- DoD components employ varied systems and processes for day-to-day Financial Management and decision-making. Over time, these systems and processes have grown complex with some standardization existing. An in depth analysis of DoD financial management may determine the potential for reducing systems requirements, supporting personnel, and infrastructure.
- An analysis can determine whether Financial Management activities should be performed as is, or whether there is potential for cross servicing, consolidation, or regionalization and/or privatization.

(3) Definitions of Functions, Attributes and Metrics.

(a) Financial Services.

**Attributes**

- To be completed September 03

**Metrics**

- To be completed September 03

(b) Cost Accounting.

**Attributes**

- To be completed September 03

**Metrics**

- To be completed September 03

(c) Purchasing, payables, acquisition and disbursing.

**Attributes**

- To be completed September 03

**Metrics**

- To be completed September 03

(d) Planning, programming, and budgeting.

**Attributes**

- To be completed September 03

**Metrics**

- To be completed September 03

(e) Collections, accounts receivable and cash management.

**Attributes**

- To be completed September 03

**Metrics**

- To be completed September 03

(f) Military and civilian pay services.

**Attributes**

- To be completed September 03

**Metrics**

- To be completed September 03

(g) Commercial pay services.

**Attributes**

- To be completed September 03

**Metrics**

- To be completed September 03

(h) Accounting services.

**Attributes**

- To be completed September 03

**Metrics**

- To be completed September 03

**4. Approach to Capacity Analysis – Mobilization and Demobilization Subgroup**

a. General. This section defines the M&D functions and sub-functions. In order to identify the functions associated with M&D it was necessary to “define” the scope of mobilization to be considered. The working definition used involved at least OPLAN/CONOPS surges and up to Full Mobilization; however, it did NOT consider Total Mobilization -- expanding beyond current force structure to include conscription, etc. The M&D process included eight functions for analysis, and these are: (1) pre-mobilization activities, (2) staging and housing activities, (3) processing and qualifying, (4) equipping, (5) training, (6) transporting, (7) family and employer related support for mobilized personnel, and (8) demobilizing. A description of the functions, and their associated sub-functions, follows.

b. Assumptions.

- Mobilization and demobilization may occur simultaneously and at the same location.
- Demobilization is essentially mobilization in reverse. The preponderance of functions and sub-functions performed during the mobilization process are also performed during demobilization. Accordingly, the two functions share associated attributes and metrics.
- M&D involves OPLAN/CONOPS surges, up to and including Full Mobilization and does not include Total Mobilization (expanding beyond current force structure to include conscription).

c. Definition of Functions, Attributes and Metrics

(1) Pre-mobilization Activities are activities that must occur prior to mobilization. Provided below are the sub-functions that comprise “Pre-mobilization Activities”.

(a) Pre-mobilization Activities – Notify Forces The process or system capable of alerting commands, units and individuals concerning a mobilization requirement.

- | <b>Attributes</b>   | <b>Metrics</b>   |
|---|--|
| <ul style="list-style-type: none"><li>• C2 space</li></ul>  | <ul style="list-style-type: none"><li>• Space (square footage (SF)) available for notification process</li></ul> |
| <ul style="list-style-type: none"><li>• Personnel</li></ul> | <ul style="list-style-type: none"><li>• Personnel authorized to support notification process</li></ul>           |

(b) Pre-mobilization Activities – Maintain Records Caring for service members medical, dental, training, mobilization and personnel readiness files.

- | <b>Attributes</b>   | <b>Metrics</b>  |
|---|---|
| <ul style="list-style-type: none"><li>• Storage space (physical and electronic)</li></ul> | <ul style="list-style-type: none"><li>• Amount of physical storage space (SF) available</li><li>• SF available for electronic storage</li></ul> |
| <ul style="list-style-type: none"><li>• Personnel</li></ul>                               | <ul style="list-style-type: none"><li>• Personnel authorized to process/maintain records</li></ul>  |
| <ul style="list-style-type: none"><li>• Admin space</li></ul>                             | <ul style="list-style-type: none"><li>• Admin space (SF) available</li></ul>  |
| <ul style="list-style-type: none"><li>• Population served</li></ul>                       | <ul style="list-style-type: none"><li>• Number of personnel served by records maintenance activities</li></ul>                                  |
| <ul style="list-style-type: none"><li>• IT</li></ul>                                      | <ul style="list-style-type: none"><li>• Number of computers available to support records maintenance</li></ul>                                  |

(c) Pre-mobilization Activities – Maintain Currency Preparing units and individuals for potential future deployment requirements. This includes: immunization, individual training and physical/medical.

(i) Pre-mobilization Activities – Maintain Currency – Immunization

- | <b>Attributes</b>   | <b>Metrics</b>  |
|---|---|
| <ul style="list-style-type: none"><li>• Medical personnel</li></ul> | <ul style="list-style-type: none"><li>• Medical personnel authorized to administer immunizations</li></ul>  |
| <ul style="list-style-type: none"><li>• Patient load</li></ul>      | <ul style="list-style-type: none"><li>• Load requiring immunizations</li></ul>  |
| <ul style="list-style-type: none"><li>• Special storage</li></ul>   | <ul style="list-style-type: none"><li>• Amount of storage space available to (1) store immunizations, (2) store and process bio-medical waste</li></ul> |

(ii) Pre-mobilization Activities – Maintain Currency – Individual Training  
Ensuring service members meet all individual training requirements.

**Attributes**

- Personnel
- Classroom space
- Facilities/Ranges/Special
- Population served

**Metrics**

- Personnel authorized to conduct pre-mob training
- Number of classrooms and amount (SF) of classroom space available for training
- Number of facilities/ranges/gas chambers and so on available for individual training
- Number of personnel that can be fully trained on these facilities/day
- Personnel requiring pre-mob training

(iii) Pre-mobilization Activities – Maintain Currency – Physical/Medical  
Ensuring service members are medically fit for duty.

**Attributes**

- Medical personnel
- Admin space
- Equipment
- Exam space
- Patient load

**Metrics**

- Medical personnel authorized to conduct physicals
- Admin space (SF) available to support medical exams
- Special equipment available to conduct physicals
- Exam space (SF) available to conduct physicals
- Number of patients requiring physicals

(d) Pre-mobilization Activities – Legal Ensuring service members have personal affairs in order, to include family care plans, wills and powers of attorney.

**Attributes**

- Admin/Storage space
- Personnel
- Population served

**Metrics**

- SF available to process and store legal files
- Personnel authorized to process and store legal files
- Personnel requiring legal services

(e) Pre-mobilization Activities – Equipment Storage and Maintenance Maintaining and storing organizational equipment.

**Attributes**

- Shop space
- Storage space (parking and warehouse)

**Metrics**

- SF available to support maintenance functions
- Number of shop bays available
- Number of maintenance benches available
- Parking capacity available (hardstand and unpaved)
- Cubic feet (CF) available to store unit equipment
- CF of other warehouse storage space available (minus space for unit equipment)

(f) Pre-mobilization Activities – Family/Employer Support Keeping families and employers informed of soldier benefits and responsibilities – prepared for a long mobilization.

**Attributes**

- Admin space
- Personnel

**Metrics**

- SF available to perform family and employer support functions
- Personnel authorized to conduct family and employer support functions

(g) Pre-mobilization Activities – Process Orders Publication of unit and individual orders.

**Attributes**

- Admin space
- Personnel

**Metrics**

- SF available to process orders
- Personnel authorized to process orders

(2) Staging and Housing Activities This function describes mob station/installation’s ability to receive mobilized personnel to process and prepare for deployment. Provided below are the sub-functions that comprise “Staging and Housing Activities”.

(a) Staging and Housing– Billeting Lodging (unaccompanied personnel) accommodations available either organically, via lease or contract, or contained in an MOU for transient use.

**Attributes**

- Billeting
- Personnel
- Space

**Metrics**

- Billets available, to include contract/leased billeting
- Personnel authorized to process those requiring billeting
- SF available to process those requiring billeting

(b) Staging and Housing– Messing Food/dining service available either organically, via lease or contract, or contained in an MOU for transient use.

**Attributes**

- Personnel
- Dining/Mess facilities
- Population served

**Metrics**

- Mess support authorized, to include contractor
- Dining/mess facilities available to support population served
- Site serving capability per day (persons/day)

(c) Staging and Housing– Contract Administration  
Individuals/facilities/capabilities to facilitate use of contracts.

- | <b>Attributes</b>   | <b>Metrics</b>   |
|---|--|
| <ul style="list-style-type: none"><li>• Personnel</li></ul>   | <ul style="list-style-type: none"><li>• Personnel authorized to provide contract support</li></ul>                 |
| <ul style="list-style-type: none"><li>• Contracts</li></ul>   | <ul style="list-style-type: none"><li>• Value of contracts available to support mobilization (and demob)</li></ul> |
| <ul style="list-style-type: none"><li>• Admin space</li></ul> | <ul style="list-style-type: none"><li>• Admin space (SF) available to provide contract support</li></ul>           |

(d) Staging and Housing– Individual Equipment Issue  
Individuals/facilities/capabilities to issue government equipment for personnel to support mission requirements.

- | <b>Attributes</b>   | <b>Metrics</b>   |
|---|--|
| <ul style="list-style-type: none"><li>• Personnel</li></ul>     | <ul style="list-style-type: none"><li>• Personnel authorized to issue equipment</li></ul>                  |
| <ul style="list-style-type: none"><li>• Equipment</li></ul>     | <ul style="list-style-type: none"><li>• Equipment available</li></ul>                                      |
| <ul style="list-style-type: none"><li>• Storage space</li></ul> | <ul style="list-style-type: none"><li>• CF available to store equipment before issue/after issue</li></ul> |

(e) Staging and Housing– Medical/Dental Medical/dental care available either organically or contained in an MOU to provide acute/emergency care requirements.

- | <b>Attributes</b>  | <b>Metrics</b>  |
|--|---|
| <ul style="list-style-type: none"><li>• Personnel</li></ul>            | <ul style="list-style-type: none"><li>• Medical/dental personnel, to include contractor support, available to support mob</li></ul> |
| <ul style="list-style-type: none"><li>• Exam/treatment space</li></ul> | <ul style="list-style-type: none"><li>• SF space available</li></ul>  |
| <ul style="list-style-type: none"><li>• Special equipment</li></ul>    | <ul style="list-style-type: none"><li>• Availability of special medical/dental equipment, i.e. MRI</li></ul>                        |

(f) Staging and Housing– Services Activities and facilities contributing to mission readiness and increased productivity through the promotion of fitness, esprit de corps and quality of life. These include MWR, exchanges, laundry and local travel.

(i) Staging and Housing – Services – MWR

**Attributes**

- Personnel
- Special facilities/equipment

**Metrics**

- MWR specialists authorized, to include contractors, to support mob
- Facilities/equipment available to provide MWR support (i.e., #gyms/playing fields)

(ii) Staging and Housing– Services – Exchanges

Facilities/personnel/capabilities to provide resale support and especially laundry, dry cleaning and alteration repair service for transient personnel.

**Attributes**

- Personnel
- Retail space

**Metrics**

- Exchange personnel authorized to support mob
- Retail space (SF) available to support mobilization

(iii) Staging and Housing– Services – Laundry Facilities/personnel/capabilities to provide laundry, dry cleaning, alterations and repair service for individual clothing requirements.

**Attributes**

- Personnel
- Space
- Equipment

**Metrics**

- Laundry service personnel, to include contractors, authorized to support mob
- Admin/other space (SF) available to support provision of laundry services
- Laundry equipment/supplies available

(iv) Staging and Housing– Services – Local Travel – Transportation required to process individuals in a timely manner between key facilities.

**Attributes**

- Personnel
- Vehicles

**Metrics**

- Personnel authorized, to include contractors, to support transport of service members (admin and drivers)
- Vehicles available to support transport of service members

- Maintenance
- Maintenance personnel available to support mob
- Maintenance bays available
- Parking
- Parking available for vehicles

(3) Processing and Qualifying The mob station/installation’s ability to conduct necessary actions and activities to prepare personnel for deployment. Provided below are the sub-functions that comprise “Processing and Qualifying”.

(a) Processing and Qualifying – Administrative

(i) Processing and Qualifying – Administrative – Medical/Dental Conducting any remaining or mission unique immunizations and/or exams, and ensuring any other medical/dental records requirements are met.

(aa) Processing and Qualifying – Administrative – Medical/Dental-Immunization (See Pre-mobilization Activities-Maintain Currency-Immunization)

(bb) Processing and Qualifying – Administrative-Medical/Dental – Records (See Pre-mobilization Activities –Maintain Records)

(cc) Processing and Qualifying – Administrative-Medical/Dental – Exams (See Pre-mobilization Activities –Maintain Currency – Physical/Medical)

(ii) Processing and Qualifying – Administrative-Legal Completing, updating or validating documents to include family care plans, wills and powers of attorney. (See Pre-mobilization Activities –Legal)

(b) Processing and Qualifying – Finance Conducting/completing financial requirements/records.

**Attributes**

- Personnel
- Space
- Transactions/Population served

**Metrics**

- Personnel authorized to prepare and store finance records
- Admin space (SF) available to prepare/maintain finance records
- Average number of transactions/day

(c) Processing and Qualifying – DEERS Ensuring and necessary changes/corrections are completed.

**Attributes**

- Personnel
- Space
- Transactions/Population served

**Metrics**

- Personnel authorized to prepare and store personnel and supporting documents
- Admin space (SF) available to prepare/maintain DEERS data
- Average number of transactions/day

(d) Processing and Qualifying – Individual Training Satisfying requirements for weapons training/qualification, NBC, Code of Conduct, intelligence and security briefs, AOR orientation and so on, (See Pre-mobilization Activities – Maintain Currency – Individual Training)

(e) Processing and Qualifying – Clearance Validation Satisfying and confirming requirements.

**Attributes**

- Personnel
- Space
- Clearance Processes

**Metrics**

- Personnel authorized to prepare and store clearance documents
- Admin space (SF) available to prepare/maintain security clearances
- Average number of clearances processed/day
- Required clearances processed/day up to full mob

(4) Equipping Satisfying direct and indirect requirements associated with providing personnel/units necessary equipment for deployment. Provided below are the sub-functions that comprise “Equipping”.

(a) Equipping – HAZMAT Ability or limitations to support/handle material that presents a potential environmental hazard if used incorrectly.

**Attributes**

- Special storage facilities
- Special disposal facilities
- Special handling equipment
- Special vehicles
- Personnel
- Personnel served

**Metrics**

- Storage space (SF available for HAZMAT activities
- Special disposal space (SF)/ facilities available for HAZMAT activities
- Number of special handling equipment items authorized
- Number of special HAZMAT vehicles authorized
- Number of HAZMAT personnel authorized
- Number of units/personnel served

(b) Equipping – Storage (CL I – X) The ability to handle and store all necessary unit equipment, parts, fuel and ammo.

**Attributes**

- Refrigerated storage
- Bulk POL storage
- Package POL storage
- Parking (hardstand and unpaved)
- Warehouse

**Metrics**

- Refrigerated storage space (SF) available
- Bulk POL storage (gal) available
- Package POL storage space (CF) available
- Hardstand parking area (SY) available
- Number of vehicles by type that can be parked on available hardstand
- Unpaved parking area (SY) available
- Number of vehicles by type that can be parked on available unpaved parking area
- Warehouse space (CF) available for dry bulk storage

- Ammunition storage
- Personnel
- Population served
- Ammunition storage space (CF) available
- Number of personnel authorized for storage activities
- Number of units/personnel served

(c) Equipping – Maintenance The ability to maintain organizational equipment.

**Attributes**

- Maintenance space

- Admin space

- Storage

- Personnel

- Population served

**Metrics**

- Space available (SF) to conduct maintenance activities
- Number of maintenance bays available
- Admin space (SF) available to support maintenance activities
- Space (CF) available to store maintenance equipment
- Hardstand parking area (SY) available
- Number of vehicles and equipment items by type that can be parked on available hardstand
- Unpaved parking area (SY) available
- Number of vehicles and equipment items by type that can be parked on available unpaved parking area
- Warehouse space (CF) available for dry bulk storage
- Number of personnel authorized to conduct maintenance and maintenance support activities
- Number of units/personnel served

(d) Equipping – Cross-leveling/Exchange The ability to adequately move equipment or persons between units to make them fully mission capable.

**Attributes**

- Storage
- Personnel
- Population served

**Metrics**

- Hardstand parking area (SY) available for storage
- Number of vehicles and equipment items by type that can be parked on available hardstand
- Unpaved parking area (SY) available
- Number of vehicles and equipment items by type that can be parked on available unpaved parking area
- Warehouse space (CF) available for dry bulk storage
- Number of personnel authorized to conduct cross-leveling and exchange activities
- Number of units requiring cross-leveling

(5) Training The ability to conduct necessary training and preparations as necessary to prepare for deployment. Provided below are the sub-functions that comprise “Training”.

(a) Training – HAZMAT Ability or limitations to support/handle HAZMAT requirements associated with training.

**Attributes**

- Special storage facilities
- Special disposal facilities
- Special handling equipment
- Special vehicles
- Personnel

**Metrics**

- Storage space (SF) available for HAZMAT activities
- Special disposal space (SF)/ facilities available for HAZMAT activities
- Number of special handling equipment items authorized
- Number of special HAZMAT vehicles authorized
- Number of HAZMAT personnel authorized

- Personnel served
- Number of units/personnel served

(b) Training – AOR or Mission Orientation Ability to support orientations and briefings associated with training preparation.

**Attributes**

- Classrooms
- Population served
- Space
- Personnel

**Metrics**

- Number of appropriate classrooms available (include ad hoc space, e.g., GP tents)
- Number of mobilizing individuals to receive AOR or mission orientation
- Total aggregate classroom space (SF) available per day
- Admin space (SF) available to support classroom training/student load
- Number of personnel that can be accommodated
- Personnel authorized to support classroom training/student load

(c) Training – Training Areas The various ranges and maneuver areas available for any and all spectrum of (air, land, sea, to include limitations or size of unit/vessel/vehicle/aircraft that can be accommodated).

**Attributes**

- Owned or leased training area
- Other training area

**Metrics**

- Number of owned/leased training areas available for mobilization/ surge training
- Total owned or leased training area space (acres or snm) available for mobilization/ surge training
- Number of training areas available under existing contracts or MOU for mobilization/ surge training
- Total training area space (acres or snm) available under existing contracts or MOU for mobilization/surge training

- Aggregate training space
- Population served
- Unique capabilities
- Restrictions/limitations
- Total aggregate training space (acres and/or sqm) available
- Type and size (e.g., Infantry battalion) of largest unit capable of using each training area
- Weapon systems authorized for use in each training area
- Unique capabilities (e.g., MOUT, amphib ops) of each training area
- Restrictions/limitations, if any, to 24/7/365 use of area due to:
  - Use by other than mobilizing units
  - Mobility limitations
  - Timing or seasonal restrictions
  - Environmental restrictions
  - Civilian population encroachment
  - HAZMAT concerns

(6) Transporting The ability to transport/deploy from the location either to APOE/SPOE or directly to theater. Provided below are the sub-functions that comprise “Transporting”.

(a) Transporting – HAZMAT Ability or limitations to support/handle HAZMAT requirements associated with transportation.

**Attributes**

- Special storage facilities
- Personnel
- Special vehicles

**Metrics**

- Storage space (SF) available for HAZMAT activities, USAF Cat Code 442-257 or service equivalent
- Number of HAZMAT personnel authorized
- Number of special HAZMAT vehicles, e.g., designed to carry LOX/LIN or Hydrazine, authorized

(b) Transporting – Load Planning Ability or limitations associated with facilitating the logistics functions and all aspects of load planning, manifesting, preparation and storage – land, air and sea.

**Attributes**

- Admin space
- Special equipment
- Personnel

**Metrics**

- Admin space (SF) available to support load planning activities
- Number and types of special equipment, e.g, TRANSCOM systems, available to support load planning
- Number of personnel authorized to conduct load planning

(c) Transporting – Staging Ability or limitation associated with staging of personnel, vehicles, aircraft, ships or materiel.

**Attributes**

- Parking (hardstand and unpaved)
- Personnel holding area

**Metrics**

- Hardstand parking area (SY) available for vehicles waiting transport
- Number of vehicles by type that can be parked on available hardstand
- Unpaved parking area (SY) available for vehicles waiting transport
- Number of vehicles by type that can be parked on available unpaved parking area
- Holding area (SF) available for personnel waiting transport

(d) Transporting – Loading The ability or limitations associated with materiel handling/loading (pallets, containers etc.).

**Attributes**

- Storage
- Special equipment

**Metrics**

- Warehouse space (CF) available for storage of pallets and/or containers
- Number and types of special equipment, e.g., K-loaders, available for loading operations

- Personnel
- Number of personnel authorized to conduct loading operations

(e) Transporting – Transport from Home Station Means, ability, limitations to transport directly to theater or to APOE/SPOE to include capabilities of air fields, rail systems and interstate highway system access.

- | <b>Attributes</b>                | <b>Metrics</b>   |
|----------------------------------|--|
| • Distance to APOE               | • Distance (mi) from front gate to APOE                              |
| • MOG                            | • Maximum number of aircraft (C-17 equivalent) on ground at one time |
| • Distance to SPOE               | • Distance (mi) from front gate to SPOE                              |
| • Pier space                     | • Pier space (liner feet) available at SPOE                          |
| • Distance to railhead           | • Distance (mi) from front gate to nearest railhead                  |
| • Distance to Interstate highway | • Distance (mi) from front gate to Interstate highway system         |

(7) Family/Employer Support of Activated Personnel The actions necessary to support the requirements associated with supporting the families and assisting the employers of mobilized forces. Provided below are the sub-functions that comprise “Family/Employer Support of Activated Personnel”.

(a) Family/Employer Support – Briefings Actions (briefings, classes and information) associated with family support for families of mobilized personnel and meeting to facilitate information to employers, as appropriate.

- | <b>Attributes</b> | <b>Metrics</b>   |
|-------------------|--|
| • Space           | • Admin space (SF) available to support briefings            |
|                   | • Space (SF) available to conduct briefings                  |
|                   | • Number of personnel that can be accommodated for briefings |

- Personnel
  - Number of authorized personnel to conduct briefings
  - Number of briefing recipients that can be supported by authorized personnel in space available
- Commuting distance
  - Radius (mi) from installation within which individuals could reasonably be expected to commute to the installation to receive services

(b) Family/Employer Support – Public Affairs Actions (press conferences, news releases, "hot-lines," etc.) associated with assisting and supporting the families of mobilized personnel and the local community; any necessary actions to respond to local employers, as appropriate.

**Attributes**

- Space
- Personnel
- Population served
- Communications

**Metrics**

- Admin space (SF) available to support briefings/meetings to/for families/employers and preparation public affairs outreach initiatives
- Space (SF) available to conduct briefings/meetings
- Number of personnel that can be accommodated for briefings/ meetings
- Authorized number of personnel to conduct/support briefings and prepare public affairs outreach initiatives
- Number of potential mobilizing service members within commuting area
- Number of family members/ employers associated with mobilizing service members within commuting area
- Number of phone lines (voice, data, IT) available for PA use daily
- Number of phone lines available for PA use in surge situation

(c) Family/Employer Support – DEERS Actions/activities/support for families, accommodating surges that may occur, associated with mobilization.

**Attributes**

- Space
- Personnel
- Population served

**Metrics**

- Admin space (SF) available to prepare/maintain DEERS data
- Authorized number of personnel to prepare and store personnel and supporting documents
- Number of potential mobilizing service members within commuting area
- Number of family members associated with mobilizing service members within commuting area
- Estimated number of DEERS transactions per day

(d) Family/Employer Support – Religious Actions (support, counseling, etc.) necessary for families of mobilized personnel; possibly indirect for employers if there is a catastrophic event.

**Attributes**

- Space
- Personnel
- Population served

**Metrics**

- Admin space (SF) available to support religious activities for families
- Authorized number of personnel to conduct/support religious activities for families
- Number of potential mobilizing service members within commuting area
- Number of family members associated with mobilizing service members within commuting area

(e) Family/Employer Support – Legal Actions (counseling, assistance, advice, and information) to support families of mobilized personnel with Family Care Plans, wills, powers of attorney, and other legal documents or procedures.

<b>Attributes</b>	<b>Metrics</b>
<ul style="list-style-type: none"><li>• Space</li></ul>	<ul style="list-style-type: none"><li>• Admin space (SF) available to prepare/maintain legal documents</li></ul>
<ul style="list-style-type: none"><li>• Personnel</li></ul>	<ul style="list-style-type: none"><li>• Authorized number of personnel to prepare and store legal and supporting documents</li></ul>
<ul style="list-style-type: none"><li>• Population served</li></ul>	<ul style="list-style-type: none"><li>• Number of potential mobilizing service members within commuting area</li><li>• Number of family members associated with mobilizing service members within commuting area</li></ul>

(8) Demobilizing. Actions and functions identified above necessary to demobilize personnel. The demobilization sub-function is, in essence, the reverse of the mobilization function and can occur concurrently with mobilization of other personnel.

d. Process to Determine Current Capacity. Attributes and metrics associated with each function and sub-function will be applied to existing facilities and current authorized levels of personnel and equipment. The resultant data will provide analysts with baseline measures of capacity as the installation is currently configured for peacetime, day-to-day operations. Reserve Component installations to which attributes and metrics apply will report based on authorized drilling strength, not full-time AGR staffing levels.

e. Process to Determine Maximum Potential Capacity. Attributes and metrics associated with each function and sub-function will be applied to all available facilities on the installation (to include ad hoc facilities such as tentage for temporary billets or classrooms and additional training areas available under existing contracts or memoranda of agreement) and full MOBTDA/ALO-1 levels of personnel and equipment for the installation and mobilizing units.

f. Methodology for Assessing Surge Requirements.

(1) Installations will be queried to determine if there are surge requirements. Since mobilization is driven by OPLAN/CONPLAN requirements, it is, by definition a surge requirement. Installations without mobilization missions have no surge requirements in this functional area.

(e) Family/Employer Support – Legal Actions (counseling, assistance, advice, and information) to support families of mobilized personnel with Family Care Plans, wills, powers of attorney, and other legal documents or procedures.

<b>Attributes</b>	<b>Metrics</b>
<ul style="list-style-type: none"><li>• Space</li></ul>	<ul style="list-style-type: none"><li>• Admin space (SF) available to prepare/maintain legal documents</li></ul>
<ul style="list-style-type: none"><li>• Personnel</li></ul>	<ul style="list-style-type: none"><li>• Authorized number of personnel to prepare and store legal and supporting documents</li></ul>
<ul style="list-style-type: none"><li>• Population served</li></ul>	<ul style="list-style-type: none"><li>• Number of potential mobilizing service members within commuting area</li><li>• Number of family members associated with mobilizing service members within commuting area</li></ul>

(8) Demobilizing. Actions and functions identified above necessary to demobilize personnel. The demobilization sub-function is, in essence, the reverse of the mobilization function and can occur concurrently with mobilization of other personnel.

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f. Methodology for Assessing Surge Requirements.

(1) Installations will be queried to determine if there are surge requirements. Since mobilization is driven by OPLAN/CONPLAN requirements, it is, by definition a surge requirement. Installations without mobilization missions have no surge requirements in this functional area.

(2) For installations with mobilization missions, attributes and metrics associated with each function and sub-function will be applied to all available facilities on the installation, to include ad hoc facilities such as outlined in f., above, and levels of personnel and equipment associated with successive levels of mobilization. Mobilization levels are:

- (a) Normal, peacetime operations, including Selective Mobilization and mobilization of RC volunteers.
- (b) Presidential Reserve Call-up (PRC or 200K call-up).
- (c) Partial Mobilization.
- (d) Full Mobilization.

Resultant data will provide analysts with measurements of capacity at each level of mobilization.

### **Section 3 Data Questions**

To be provided under separate cover.

### **Section 4 Issues Impacting Analysis**

**1. Overlap with other JCSGs** The HSA JCSG effort has significant potential to overlap with reviews of every JCSG. The COL/GS-15 – level representatives to the JCSGs meet regularly to define and work through overlaps issues. Currently there are no unresolved issues regarding scope between the HSA JCSGs and the 6 other JCSGs.

**2. Resources** Discussed in Section 1, 4, and 5.

