

MAJOR ADMIN AND HEADQUARTERS CAPACITY DATA CALL ANALYSIS PLAN

Overview:

This document provides a detailed plan for analyzing the footprint data that should be provided in response to the CDC questions posed by the Major Admin and Headquarters subgroup of the HSA JCSG. The suggested analysis, reporting and references are divided into several sections, as listed below. The analysis described in Sections I and II will be undertaken separately for each MILDEP and the Fourth Estate/Defense Agencies (as a group).

- I. Analysis of Footprint within the DC Area
- II. Analysis of Footprint outside DC Area for Specified Activities
- III. Outputs Mapped to Metrics in Military Value Analysis – Foot print Analysis
- IV. CDC Questions by Respondent/Information

Each section identifies which questions pertain to that topic and provides a methodology to compile and analyze each data set, with data sources identified by specific question in the CDC. Several summary reports are suggested and formats presented. The result of the analysis outlined herein should be an overview of all space within the DC Area, both in total and by targeted Activity. The analysis will also identify all locations for the defined group of Activities that our subgroup is tasked to review and that are located outside of the DC Area. We will assess “excess capacity” by measuring both direct vacancy in existing space and indirect vacancy through an assessment of the usage of occupied space on a per person basis¹.

¹ NOTE: To test indirect vacancy (a.k.a. excess capacity) initially, we will use 180 USF/225 GSF for all 4th Estate and Defense Activities and 130 USF/162 GSF for all MILDEP space. USF will be converted to GSF at 1.25. Note these figures need to be VARIABLES throughout this analysis to accommodate potential future revisions.

I. Footprint within DC Area:

This analysis will provide an overview of space within the DC Area with a significant amount of detail regarding administrative space, focusing on space by Activity. Numerous steps, some very complex and time consuming, will be required to compile this overview since information is being provided by a number of different sources and in several varying formats. In addition to the detail level files and databases that will be created in conjunction with the analysis, two summary reports will be prepared to provide information about the inventory within the DC Area. With this information, we can begin to target Activities for further research and potential relocation recommendations.

A. Summary Reports:

- 1.) Summary of Total and Administrative Space within DC Area:
See Exhibit A for proposed information and format
- 2.) Summary of Administrative Space within DC Area by Activity
See Exhibit B for proposed information and format

B. Pentagon (Questions #461, 468 and 469):

Create spreadsheet with data from each respondent:

- 1.) Building Data – from Pentagon Manager (#469) – small table
 1. Name of Pent Res Building
 2. Total GSF in Building
 3. USF of Admin Space in Building
 4. USF of Admin Space Currently in Service
 5. USF of Admin Space Not Currently in Service

Total columns 2-5

- 2.) Occupancy Data – create one list for MILDEPS and a separate list for everyone else: OSD, DoD Agencies, and other DoD entities.
 1. Respondent Name (will be summary by Component, not by detail Activity)
 2. USF occupied (#468)
 3. # Military Executive (#461)
 4. # Military Management (#461)
 5. # Military Other (#461)
 6. # Military Enlisted (#461)
 7. # DoD Civilian Executive (#461)
 8. # DoD Civilian Management (#461)
 9. # DoD Civilian Other (#461)
 10. # On-Board Contractor FTEs (#461)
 11. # Other Detailees (#461)
 12. Total Personnel (#461)

13. Actual Avg. USF per Person (Column 2 divided by Column 12)
14. Equivalent Actual Avg. GSF per Person ((Column 2 * 1.25) divided by Column 12)²
15. Total Allowable USF per Person (Column 12 * USF Space Standard (130 for MILDEPS and 180 for all else))³
16. Equivalent Total Allowable GSF per Person (Column 12 * GSF Space Standard (162 for MILDEPs and 162 for all else))⁴
17. Total Excess/(Under) Capacity in USF (Column 2 -Column 15)
18. Equivalent Total Excess/(Under) Capacity in GSF ((Column 2 * 1.25) - Column 16)

Total all columns #2 through 12 in each list. Do computations on entire data in columns 13 through 18.

Use data from Buildings and Occupancy to:

- Compare Reported USF of Admin Space Currently in Service (Buildings column 4) with Total USF occupied (Occupancy column 2). Should not be different by more than a few percentage points.

C. Leased Space (Questions #310, 462, 464, 466, 471):

1.) Inventory (from managers of leased space):

Create a database from the answers to Question 310 – choose only line items that are within DC Area by sorting off the State and Zip Code (we will need to find a program or algorithm to do this for us). Include the following columns:

1. Leased Bldg Name
2. Bldg #
3. Bldg Mgmt
4. Bldg Street Address
5. Bldg City
6. Bldg State
7. Bldg Zip Code
8. Total USF
9. Admin Space USF
10. USF Vacant Admin Space
11. # Vacant Blocks of 10K-24,999 USF
12. # Vacant Blocks of 25K-49,999 USF
13. # Vacant Blocks of 50K-99,999 USF
14. # Vacant Blocks of 100K and larger USF

Total columns 8 - 14

² Ratio of USF to GSF in Pentagon may be different from the overall 1.25 ratio. We may need to compute GSF/person in the Pentagon using the actual space ratio in the building. We should reevaluate after the data is received.

³ USF Space Standard should be set up as a variable so that it can be replaced

⁴ GSF space standard should be set up as a variable so that it can be replaced

PRIORITY 1

2.) Leased Space Used by Activities:

Create a database from answers to questions #464, 466, and 471 plus totals for answers to #462 (see below) for all targeted Activities with leased space inside DC, including all DoD Agencies and all entities whose information is submitted by OSD.

General information (one line for each Activity). Separate into two lists: MILDEPs and everyone else (OSD, DoD Agencies, and all else):

1. Targeted Activity (will need to find by name, UIC (or equivalent), or both)
2. Total USF leased space (#466)
3. Total USF leased admin space (#466)
4. USF expansion space by y-e 04 (#464)
5. # personnel in expansion space (#464)
6. Space in Pentagon too? (#471)
7. (through 14.) Put in totals for columns 8 and 20 through 26 from the analysis of #462 listed below

Total all numerical columns.

For each targeted Activity, the data requested in #462 should come back in tabular format, with a line item for each building. Retain (or create) this table for each Activity, with all reported columns as shown below. Create two lists: MILDEPs and everyone else (OSD, DoD Agencies, and all else). Total the columns 8 through 20 and perform the functions using data on the total line for columns 21 - 26:

1. Building Number
2. Building Name
3. Actual Street Address
4. City
5. State
6. Zip Code
7. Your DoD Host
8. USF Assigned by Host
9. Military Executive
10. Military Management
11. Military Other Officers
12. Military Enlisted
13. Total Military Personnel
14. Civilian Executive
15. Civilian Management
16. Civilian Other Staff
17. Total Civilian Personnel
18. On-Board Contractors FTEs

19. Other Personnel/Detailees
20. Grand Total Personnel
21. Actual Avg. USF per Person (Column 8 divided by Column 20)
22. Equivalent Actual Avg. GSF per Person ((Column 8 * 1.25) divided by Column 20)
23. Total Allowable USF per Person (Column 20 * USF Space Standard (130 for MILDEPS and 180 for all else))
24. Equivalent Total Allowable GSF per Person (Column 20 * GSF Space Standard (162 for MILDEPs and 225 for all else))
25. Total Excess/(Under) Capacity in USF (Column 8 -Column 23)
26. Equivalent Total Excess/(Under) Capacity in GSF ((Column 8 * 1.25) -Column 24)

Use Leased Space data to:

- Compare leased admin space inventory reported by managers (Inventory column 9 minus column 10) with total admin space reported by Activities (Activities column 3). Should not be different by more than a few percentage points.
- Map list of buildings and locations and USF by Activity to MV tables – this will be called MV source #1.

PRIORITY 1

D. Owned Space (on targeted Military Installations) – Questions #303 and 463, plus new capacity data questions on temporary space (#s 4069, 4070, 4071, 4075, 4076, 4077, 4078).⁵

1.) All installations should respond to #303. For this portion of the analysis that deals with owned space on military installations, select only those installations that are located within the DC Area. For each such installation, the data requested in #303 should come back in tabular format, with a line item for each occupant in each building. This will be supplemented by information on which buildings are temporary in nature, with data to be gathered in the second round of CDC questions. Retain (or create) this table for each Installation, with all reported columns. Compute totals at each installation for the following columns: 6 and 11 through 24. Perform the math functions using total information on columns 25-27.

1. Occupant UIC (#303)
2. Occupant Name (#303)
3. Building Number (#303)
4. Building Name (#303)

⁵ New CDC questions will identify any previously reported space that is temporary in nature as well as potentially add new line items with overlooked temporary admin space. Questions 4069 – 4071 are designed for the Army and Navy. The remaining four questions are specifically designed for the Air Force, with significant input from the Air Force BRAC team, and are designed to “re-ask” Question 303 as well as provide the newly requested information on temporary space. Air Force responses to Question 303 in the original CDC round of questions have not proven to be accurate or complete.

5. Temporary Building Type (#s 4069, 4070, 4071, 4075, 4076, 4077, 4078)
6. GSF per Bldg per Occupant (#303)
7. Street Address (#303)
8. City (#303)
9. State (#303)
10. Zip Code (#303)
11. Military Executive (#303)
12. Military Management (#303)
13. Military Other Officers (#303)
14. Military Enlisted (#303)
15. Total Military Personnel (#303)
16. Civilian Executive (#303)
17. Civilian Management (#303)
18. Civilian Other Staff (#303)
19. Total Civilian Personnel (#303)
20. On-Board Contractors FTEs (#303)
21. Other Personnel/Detailees (#303)
22. Grand Total Personnel(#303)
23. Additional Personnel needed (#303)
24. Additional SF (#303)
25. Actual Avg. GSF per Person (Column 6 divided by Column 22)
26. Total Allowable GSF per Person (Column 22 *162)⁶
27. Total Excess/(Under) Capacity in GSF (Column 6 - Column 28)

2.) Next, for each targeted Activity (identified by name or UIC or equivalent – will not include DoD Agencies) listed as occupying space on military installations within DC, create a table that lists all buildings on all military installations within DC in which that Activity has space (ONE TABLE PER ACTIVITY). This table for owned space will look similar to the table provided by answers to question #462 for leased space and should include the following columns from question #303:

1. Host Installation Name (entity providing answers to #303)
2. Building Number
3. Building Name
4. Temporary Building Type (#s 4069, 4070, 4071, 4075, 4076, 4077, 4078)
5. GSF per Bldg per Occupant
6. Actual Street Address
7. City
8. State
9. Zip Code
10. Military Executive

⁶ NOTE: assumes that all Activities in this list are MILDEP Activities. Need to review and split out any non-MILDEP Activities. Any such non-MILDEP space should be analyzed using 225 GSF.

11. Military Management
12. Military Other Officers
13. Military Enlisted
14. Total Military Personnel
15. Civilian Executive
16. Civilian Management
17. Civilian Other Staff
18. Total Civilian Personnel
19. On-Board Contractors FTEs
20. Other Personnel/Detailees
21. Grand Total Personnel
22. Additional Personnel needed for surge
23. Actual Avg. GSF per Person (Column 5 divided by Column 21)
24. Total Allowable GSF per Person (Column 21 *162)⁷
25. Total Excess/(Under) Capacity in GSF (Column 5 - Column 24)

Total columns 5 and 10 through 22. Perform functions on total information line for columns 23 through 25.

- Map buildings and locations and GSF by Activity to MV tables – this will be called MV source #2.

3.) Installation management will not report on space occupied by DoD Agencies. Therefore, for each DoD Agency on our list with owned space, we will have to assemble their owned space data within DC as follows:

Create a database from answers to questions #465, 467 and 460 plus totals for answers to #463 (see below) for all responding DoD Agencies with owned space inside DC. Total columns 2 through 9 and perform functions on total information in columns 10 through 12.

General information:

1. Responding DoD Agency (will need to identify by name)
2. Total GSF owned space (#465)
3. Total GSF owned admin space (#465)
4. GSF expansion space by y-e 04 (#467)
5. # personnel in expansion space (#467)
6. # personnel for surge (#460)
7. Sufficient admin space for surge (#460)
8. (through 12.) Put in totals for columns 9 and 21 through 24 from compilation of #463 listed below

⁷ NOTE: assumes that all Activities in this list are MILDEP Activities. Need to review and split out any non-MILDEP Activities. Any such non-MILDEP space should be analyzed using 225 GSF.

The data requested in Question #463 should come back in tabular format, with a line item for each building. This will be supplemented by information on which buildings are temporary in nature, with data to be gathered in the second round of CDC questions (#s 4072, 4073, and 4074). Retain (or create) this table for each DoD Agency, with all reported columns. Total the columns 9 through 21. Perform the functions on total information in columns 22-24.

1. Building Number
 2. Building Name
 3. Temporary Building Type (#s 4072, 4073, and 4074)
 4. Actual Street Address
 5. City
 6. State
 7. Zip Code
 8. Your DoD Installation Host
 9. GSF Assigned by Host
 10. Military Executive
 11. Military Management
 12. Military Other Officers
 13. Military Enlisted
 14. Total Military Personnel
 15. Civilian Executive
 16. Civilian Management
 17. Civilian Other Staff
 18. Total Civilian Personnel
 19. On-Board Contractors FTEs
 20. Other Personnel/Detailees
 21. Grand Total Personnel
 22. Actual Avg. GSF per Person (Column 9 divided by Column 21)
 23. Total Allowable GSF per Person (Column 21 *225)
 24. Total Excess/(Under) Capacity in GSF (Column 9 - Column 21)
- Map list of buildings and locations and USF by Activity to MV tables – this will be called MV source #3.

II. Analysis of Footprint outside of DC Area for Specified Activities (Questions #301-303, 310, 311, 313, and 479 plus new capacity questions on temporary space - #s 4069, 4070, 4071, 4072, 4073, 4074, 4075, 4076, 4077, 4078):

This analysis will provide a broad overview of space outside of the DC Area and will provide detail regarding administrative space for specified Activities: Combatant Commands, Service Component Commands, their supporting activities, Reserve Component HQs, Recruiting HQ Commands, Reserve Force Management Organizations, and DoD Agencies. We will also look at any Activity that reported space within the DC Area, whether owned or leased, to see if it has large facilities outside of the DC Area that should be included in the overall analysis. In addition to the detail level files and databases that will be created, a summary report will be prepared to provide information about each specified Activity's inventory outside of the DC Area. With this information, we can begin to target Activities for further research and potential relocation recommendations.

A. Summary Reports:

- 1.) Summary of Administrative Space outside of DC Area for Selected Activities
See Exhibit C for proposed information and format

B. Leased Space

- 1.) Inventory (from managers of leased space):

Create a database from the answers to Question #310 – choose only line items that are outside of DC Area by sorting off the State and Zip Code. Include the following columns:

1. Leased Bldg Name
2. Bldg #
3. Bldg Mgmt
4. Bldg Street Address
5. Bldg City
6. Bldg State
7. Bldg Zip Code
8. Total USF
9. Admin Space USF
10. USF Vacant Admin Space
11. # Vacant Blocks of 10K-24,999 USF
12. # Vacant Blocks of 25K-49,999 USF
13. # Vacant Blocks of 50K-99,999 USF
14. # Vacant Blocks of 100K and larger USF

Compute column totals for 8 – 14 above.

2.) Leased Space Used by Selected Activities:

The responses to Questions #311 and 313 will provide data for more Activities than our subgroup is responsible for analyzing. It will be necessary to sort the responses and use information only from the following Activities: Combatant Commands, Service Component Commands, their supporting activities, Reserve Component HQs, Recruiting HQ Commands, Reserve Force Management Organizations, and DoD Agencies. Also include any Activity that reported space within the DC Area, whether owned or leased, to see if it has large facilities outside of the DC Area that should be included in the overall analysis. Separate into two lists: MILDEPs and everyone else (OSD, DoD Agencies, and all else). For each designated responding Activity, the data requested in #311 should come back in tabular format, with a line item for each building. Retain (or create) this table for each Activity, with all reported columns. Use the following columns from #311, total columns 8 through 14. and perform the math functions using data on the total line for columns 15-20:

1. Building Number
2. Building Name
3. Actual Street Address
4. City
5. State
6. Zip Code
7. Your DoD Host
8. USF Assigned per Bldg
9. Military Officers
10. Military Enlisted
11. DoD Civilians
12. On-Board Contractors FTEs
13. Other Personnel/Detailees
14. Total Personnel per building
15. Actual Avg. USF per Person (Column 8 divided by Column 14)
16. Equivalent Actual Avg. GSF per Person ((Column 8 * 1.25) divided by Column 14)
17. Total Allowable USF per Person (Column 14 * USF Space Standard (130 for MILDEPS and 180 for all else))
18. Equivalent Total Allowable GSF per Person (Column 14 * GSF Space Standard (162 for MILDEPs and 225 for all else))
19. Total Excess/(Under) Capacity in USF (Column 8 -Column 17)
20. Equivalent Total Excess/(Under) Capacity in GSF ((Column 8 * 1.25) - Column 18)

Add to the table the answers from #313 (one answer per Activity):

1. Total USF expansion space
 2. Total personnel in expansion space
- Map list of buildings and locations and USF by Activity to MV tables – this will be called MV source #4.

C. Owned Space on Military Installations:

1.) All installations should respond to #303. For this portion of the analysis, select only those installations that are located outside of the DC Area and are targeted for further analysis. For each such installation, the data requested in #303 should come back in tabular format, with a line item for each occupant in each building. This will be supplemented by information on which buildings are temporary in nature, with data to be gathered in the second round of CDC questions(#s 4069, 4070, 4071, 4075, 4076, 4077, 4078). Retain (or create) this table for each Installation, with all the reported columns. Compute totals at each installation for the following columns: 6 and 11 through 24. Perform the math functions using total information on columns 25 – 27.

1. Occupant UIC
2. Occupant Name
3. Building Number
4. Building Name
5. Temporary Building Type (#s 4069, 4070, 4071, 4075, 4076, 4077, 4078)
6. GSF per Bldg per Occupant
7. Actual Street Address
8. City
9. State
10. Zip Code
11. Military Executive
12. Military Management
13. Military Other Officers
14. Military Enlisted
15. Total Military Personnel
16. Civilian Executive
17. Civilian Management
18. Civilian Other Staff
19. Total Civilian Personnel
20. On-Board Contractors FTEs
21. Other Personnel/Detailees
22. Grand Total Personnel
23. Add'l Personnel needed for Surge
24. Additional SF needed for Surge
25. Actual Avg. GSF per Person (Column 6 divided by Column 22)
26. Total Allowable GSF per Person (Column 22 *162)⁸
27. Total Excess/(Under) Capacity in GSF (Column 6 - Column 26)

⁸ NOTE: assumes that all Activities in this list are MILDEP Activities. Need to review and split out any non-MILDEP Activities. Any such non-MILDEP space should be analyzed using 225 GSF.

2.) Next, for each targeted Activity (identified by name or UIC or equivalent – will not include DoD Agencies) that qualifies as one of the following: Combatant Commands, Service Component Commands, their supporting activities, Reserve Component HQs, Recruiting HQ Commands, Reserve Force Management Organizations, and any Activity that reported space within the DC Area, whether owned or leased, and which reports occupying space on military installations outside of DC, create a table that lists all buildings on all military installations outside of DC in which that Activity has space. This table for owned space will look similar to the table provided by answers to question #311 for leased space and should include the following columns from question #303:

1. Host Installation Name (entity providing answers to #303)
2. Building Number
3. Building Name
4. Temporary Building Type(#s 4069, 4070, 4071, 4075, 4076, 4077, 4078)
5. GSF per Bldg per Occupant
6. Actual Street Address
7. City
8. State
9. Zip Code
10. Military Executive
11. Military Management
12. Military Other Officers
13. Military Enlisted
14. Total Military Personnel
15. Civilian Executive
16. Civilian Management
17. Civilian Other Staff
18. Total Civilian Personnel
19. On-Board Contractors FTEs
20. Other Personnel/Detailees
21. Grand Total Personnel
22. Additional Personnel needed for surge
23. Actual Avg. GSF per Person (Column 5 divided by Column 21)
24. Total Allowable GSF per Person (Column 21 *162)⁹
25. Total Excess/(Under) Capacity in GSF (Column 5 - Column 24)

Total numerical columns 5 and 10-22. Perform math functions on total information line for columns 23 – 25.

3.) Installation management will not report on space occupied by DoD Agencies. Therefore, for each DoD Agency on our list with owned space outside of DC, we will have to assemble their owned space data as follows:

⁹ NOTE: assumes that all Activities in this list are MILDEP Activities. Need to review and split out any non-MILDEP Activities. Any such non-MILDEP space should be analyzed using 225 GSF.

Create a database starting with answers to questions #302 and #479 plus totals for answers to #301 (see below) for all responding DoD Agencies with owned space outside DC.

General information:

1. Responding DoD Agency (will need to identify by name)
2. GSF expansion space by y-e 04 (#302)
3. # personnel in expansion space (#302)
4. # personnel for surge (#479)
5. Sufficient admin space for surge (#479)
6. (through 10.) Put in totals for all columns 9 and 15-18 from compilation of #301 listed below

The data requested in Question #301 should come back in tabular format, with a line item for each building. This will be supplemented by information on which buildings are temporary in nature, with data to be gathered in the second round of CDC questions (#s 4072, 4073, and 4074). Retain (or create) this table for each DoD Agency, with all reported columns. Total the following columns: 9 through 15. Perform the math functions on total information in columns 16-18.

1. Building Number
2. Building Name
3. Temporary Building Type (#s 4072, 4073, and 4074)
4. Actual Street Address
5. City
6. State
7. Zip Code
8. Your DoD Host
9. GSF Assigned by Host
10. Military Officers
11. Military Enlisted
12. DoD Civilians
13. On-Board Contractors FTEs
14. Other Personnel/Detailees
15. Total Personnel per building
16. Actual Avg. GSF per Person (Column 9 divided by Column 15)
17. Total Allowable GSF per Person (Column 15 *225)
18. Total Excess/(Under) Capacity in GSF (Column 9 - Column 17)

- Map list of buildings and locations and GSF by Activity to MV tables – this will be called MV source #5.
- Map list of buildings and locations and USF by Activity to MV tables – this will be called MV source #6.

III. Outputs Mapped to Metrics in Military Value Analysis – Footprint Analysis:

For Criterion 2: Attributes 2 and 3

Need to create a combined (leased and owned/Within and Outside DC Area) for each identified Activity:

Note that we did not request detail information on Activities within the Pentagon, so if an Activity has Pentagon space along with other space outside of the Pentagon, we will have to ignore Pentagon space in MV.

ACTIVITY X

Building

Name	#	City	State	Zip	Type	USF	Actual or Converted GSF
(1)	(1)	(1)	(1)	(1)	(1,2)	(1)	(1, 3)

Sources and Notes:

(1) Multiple sources from CDC Analysis- **Must match up by Activity:**

MV Source #1 – Leased space w/in DC Area (not DoD Agencies)

MV Source #2 – Owned space w/in DC Area (not DoD Agencies)

MV Source #3 – Leased space w/in DC Area – DoD Agencies only

MV Source #4 – Leased space outside of DC Area (not DoD Agencies)

MV Source #5 – Owned space outside of DC Area (not DoD Agencies)

MV Source #6 – Leased space outside of DC Area – DoD Agencies only

(2) Owned or leased can be found in the CDC data, by MV source. However, temporary buildings will not be identified until MV data is completed.

(3) Convert all USF to GSF by multiplying by 1.25.

IV. CDC Questions by Respondent/Information:

Land on Military Installations:

- Question #30 – Buildable Acres by Designated Use
- Question #31 – Buildable Parcels by Designated Use and Size
- Question #198 – Total Acres by Installation

DoD Agencies:

- Question #301 – Owned, Admin Space outside DC, by building, w/personnel
- Question #302 – Owned, Admin Space outside DC, expansion space
- Question #311 – Leased Admin Space outside DC by building, w/personnel
- Question #313 - Leased, Admin Space outside DC, expansion space
- Question #460 – Surge within DC
- Question #461 – Personnel in Pentagon space
- Question #462 - Leased Admin Space within DC by building, w/personnel
- Question #463 – Owned, Admin space within DC by building, w/personnel
- Question #464 – Leased, Admin Space within DC, expansion space
- Question #465 – Total and Admin owned space inside DC
- Question #466 - Total and Admin leased space inside DC
- Question #467 - Owned, Admin Space within DC, expansion space
- Question #468 – Total space in Pentagon
- Question #471 – If have leased space within DC, also in Pentagon?
- Question #479 – Surge outside DC

Military Installations

- Question #303 – Listing of each building of Admin Space, by Occupant w/personnel and surge for each
- Question #304 – GSF of MILCON to be completed
- Question #305 – Blocks of vacant admin space
- Question #445 – Total space of various types on each installation

Leased Space and Pentagon - Managers

- Question #310 – listing of leased installations with vacant space
- Question #469 – Total SF in Pentagon buildings

Leased Space and Pentagon - Activities

- Question #311 – Leased Admin Space outside DC by building, w/personnel
- Question #313 - Leased, Admin Space outside DC, expansion space
- Question #461 – Personnel in Pentagon space
- Question #462 - Leased Admin Space within DC by building, w/personnel
- Question #464 – Leased, Admin Space within DC, expansion space
- Question #466 - Total and Admin leased space inside DC
- Question #468 – Total space in Pentagon
- Question #471 – If have leased space within DC, also in Pentagon?

Major Headquarters Support Activities

- Question #446 – Common Support to Major Headquarters Activities (MHA)

INSTALLATION MANAGEMENT CAPACITY DATA CALL ANALYSIS PLAN

Overview:

This document provides a detailed plan for the Installation Management (IM) team to analyze the data received from the Capacity Data Call questions. The IM team's focus will be on military installations which fall within defined geographic clusters (TBD), however, it will not be limited to these installations. The analysis will target specific facilities/infrastructure which supports the provision of installation programs and services. This analysis is expected to provide a listing of installations, by function, which have the potential from a footprint and infrastructure capacity to accept staff and or support functions from other installations within the defined geographical cluster. The analysis plan is broken into eight sections as follows:

- Land on designated military installations (ICAP II)
- Existing space on designated military installations (ICAP I)
- Existing facilities on designated military installations
- Utilities capacity on designated military installations
- Throughput capacity for selected functions
- Rail Yard Analysis
- Security requirements
- Personnel Analysis

Land on Military Installations (Questions #30, #31, and #198):

Found in Integrated Capacity Analysis Plan II.

Use data in spreadsheet to:

- Sort by Geographic Cluster
- Sort in descending order of Unconstrained Acres
- Sort in descending order of Administrative Total Buildable Acres
- Sort in descending order of Undetermined Use Total Buildable Acres

Existing Space on Military Installations (Questions #303, #304, #305, #314, #316, #330, #445):

This will be a two part analysis; the first part found in ICAP I. identifies the inventory of admin space on military installations and to identify vacant admin space in total and by size of blocks of space. This information will identify likely installations for relocation of major administrative organizations which will impact installation management functions. The second part of this analysis will focus on administrative space already allocated to installation management functions to identify excess and/or opportunities for consolidation of installation management staffs.

Part I.

Use data in Integrated Capacity Analysis Plan I spreadsheet to:

- Sort by Geographic Cluster
- Sort in descending order of Total Admin Space
- Sort in descending order of Vacant Admin Space

Part II. Create a spreadsheet for each installation: See below.

Using data from question #330, #314, and #316, the square feet of administrative space allocated to each functional element of the installation management staff will be compared to the authorized strength for the specific element performing functions requiring administrative space. A standard calculation will be used for each functional element as indicated below to determine excess/shortage of administrative space. In this case, a spread sheet will be created for each installation. Spreadsheets for installations within specific clusters will be extracted and compared.

- Variables: Total personnel (TP) (each functional element) (#330, #316)
 Allocated Square Feet (ASQ) (each functional element) (#330, #314)
 Standard Square Ft Authorized (SSQF) (TBD)
 Total Square Feet Authorized (TSF) (each functional element)
 (calculated)
 Excess/Shortage Square Feet (SQFD) (each functional element)
 Total Excess/Shortage Square Feet (TSQFD) (all functional elements)

Equations: $TP * SSQF = TSF$

$TSF - ASQ = SQFD$

$Sum\ of\ SQFD = TSQFD$

Admin Space (Name of Installation)	TP	ASQ	SSQF	TSF	SQFD
Functional Activity					
Public Works				0	0
Resource Mgt				0	0
Contracting				0	0
Transortation				0	0
Supply				0	0
Maintenance				0	0
Airfield Ops				0	0
Personal & Family Services/MWR				0	0
Law Enforcement & Emer Services				0	0
Plans, Training & Security				0	0
Comm/IT				0	0
Installation Support Offices				0	0
Totals	0	0		0	0

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Existing Facilities on Designated Military Installations (Question #11)

This analysis will provide a comprehensive view of selected facilities on each designated military installation. It will accomplish two objectives. First, it will determine and compare the total square feet of facilities maintained by the installation public works activity. This information will then be used in support of the Installation Management military value analysis which will be accomplished upon receipt of data from military value questions. Second, the selected facilities are those which provide the most critical support functions provided by the installation. Various sorts can show both facility availability and size by installation. This will provide a quick reference for verifying and comparing capabilities.

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1. Square Feet Maintained: This table will establish the total capacity of the installation for facilities measured in square feet. Utilization of this data will be incorporated in military value analysis for purpose of comparing efficiencies of the installation public works staffs. (Military Value Data Call DOD# 1979)

<u>Installation</u>	<u>Total Square Feet Maintained</u>

2. Create a spreadsheet with a line for Each Military Installation:

1. Name of Installation:
2. DOD FAC Code 1404
3. DOD FAC Code 1411
4. DOD FAC Code 1412

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Facilities Profile by FAC (Airfield/Emergency/Range)							
Installation	1404	1411	1412	1413	1731	1732	1795

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Facilities Profile by FAC (Maintenance/Storage)										
Installation	2181	2182	2191	2192	4221	4321	4421	4422	4423	4424

Facilities Profile by FAC (Admin/Support)								
Installation	5304	5307	6100	7220	7233	7311	7313	7314

Facilities Profile by FAC (Personnel Support)								
Installation	7332	7333	7340	7351	7361	7362	7371	7372

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Facilities Profile by FAC (MWR)									
Installation	7411	7412	7413	7414	7415	7416	7417	7421	7422

Facilities Profile by FAC (MWR misc)								
Installation	7431	7441	7442	7443	7444	7512	7524	7531

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Facilities Profile by FAC (Installation Support)				
Installation	8910	8923	8925	8926

Utility Capacity: (Questions #40, #272, #282, #283, #287, #288, #291, #292, #297, #298, #295, #621)

This analysis will run a series of calculations on selected utility systems to determine the capability of the providers to meet additional demand. In selected cases where data is provided, calculations will be run to determine what percentage of the current demand is supported by government production facilities. Although the opportunities may be very few, if there are instances where government operated facilities are meeting a portion of demand that could otherwise be satisfied by non-government production sources, then opportunities may exist for closing government production facilities.

1. Natural Gas: Calculations will be performed to obtain two values. The first will be a simple formula to obtain the installations total excess capacity (million cubic feet per day) to produce and/or receive natural gas compared to the installations peak consumption requirement. This will be obtained by taking the maximum daily consumption from FY 2000-2003 and subtracting from the total maximum daily production of all sources.

- Variable: Maximum Daily Production (on base-govt owned) MDPa (#621)
- Maximum Daily Production (on base-privatized) MDPb (#621)
- Maximum Daily Production (off base public/commercial utility) MDPc (#621)
- Maximum Daily Production (all sources) MDP1 (calculated)
- Peak Daily Consumption (FY 2001-2003) PDC (#621)
- Total Excess Capacity (Million Cubic Feet per Day) (TE)
- Daily Consumption required from Govt owned source (DCa)
- Government Excess Capacity (Million Cubic Feet/Day) (ECa)

First Value:

Equation:

$$\begin{aligned} \text{MDPa} + \text{MDPb} + \text{MDPc} &= \text{MDP1} \\ \text{MDP1} - \text{PDC} &= \text{TE} \end{aligned}$$

Second Value: The second value will be the amount which must be produced by government owned sources in order to satisfy peak consumption demand compared to capability to produce which will provide a measure of government excess capacity.

Equation:

$$\begin{aligned} \text{PDC} - (\text{MDPb} + \text{MDPc}) &= \text{DCa} \\ \text{MDPa} - \text{DCa} &= \text{ECa} \end{aligned}$$

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Natural Gas								
Installations	MDPa	MDPb	MDPc	MDP1	PDC	TE	Dca	Eca
				0		0	0	0

2. Electrical: Calculations will be performed to obtain two values. The first will be a simple formula to obtain the installations total excess capacity (kilowatt hours) compared to the installations peak consumption requirement. This will be obtained by taking the maximum monthly consumption from FY 2003 dividing by 30 and subtracting from the total maximum daily production of all sources.

Variable:

Maximum Daily Production (on base-govt owned) MDPa (#621)

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Maximum Daily Production (on base-privatized) MDPb (#621)

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Maximum Daily Production (off base utility) MDPc (#621)

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Maximum Daily Production (all sources) MDP1

Peak Monthly Consumption (FY 2003) PMC (#621)

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Total Excess Capacity (kilowatt hours/day) TE

Daily Consumption required from Govt owned source (Dca)

Government Excess Capacity (kilowatt hours/day) (Eca)

First Value:

Equation:

$$MDPa + MDPb + MDPc = MDP1$$

$$MDP1 - (PMC/30) = TE$$

Second Value: The second value will be the amount which must be produced by government owned sources in order to satisfy peak consumption demand compared to capability to produce which will provide a measure of government excess capacity.

Equation:

$$PDC - (MDPb + MDPc) = Dca$$

$$MDPa - Dca = Eca$$

Electricity								
Installations	MDPa	MDPb	MDPc	MDP1	PMC	TE	Dca	Eca
				0		0	0	0

3. Potable Water: Calculations will be performed to obtain two values. The first will be a simple formula to obtain the installations total excess capacity (million gallons per day) compared to the installations peak consumption requirement. This will be obtained by taking the maximum monthly consumption from FY 1999-2003 dividing by 30 and subtracting from the total maximum daily production of all sources.

Variable:

Maximum Daily Production (on base-govt owned) MDPa (#291)

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Maximum Daily Production (on base-privatized) MDPb (#291)
Maximum Daily Production (off base public/commercial utility)
MDPc (#291)
Maximum Daily Production (all sources) MDP1
Peak Monthly Consumption (FY 1999-2003) PMC (#292)
Total Excess Capacity (million gallons/day) TE
Daily Consumption required from Govt owned source (DCa)
Government Excess Capacity (kilowatt hours/day) (ECa)

First Value:

Equation:

$$\text{MDPa} + \text{MDPb} + \text{MDPc} = \text{MDP1}$$

$$\text{MDP1} - (\text{PMC}/30) = \text{TE}$$

Second Value: The second value will be the amount which must be produced by government owned sources in order to satisfy peak consumption demand compared to capability to produce which will provide a measure of government excess capacity.

Equation:

$$\text{PDC} - (\text{MDPb} + \text{MDPc}) = \text{DCa}$$

$$\text{MDPa} - \text{Dca} = \text{ECa}$$

Potable Water								
Installations	MDPa	MDPb	MDPc	MDP1	PMC	TE	Dca	ECa
				0		0	0	0

4. Non Potable Water (applicable if the installation has a non potable water system): Calculations will be performed to obtain two values. The first will be a simple formula to obtain the installations total excess capacity (million gallons per day) compared to the installations peak consumption requirement. This will be obtained by taking the maximum monthly consumption from FY 1999-2003 dividing by 30 and subtracting from the total maximum daily production of all sources.

Variable:

Maximum Daily Production (on base-govt owned) MDPa (#287)
Maximum Daily Production (on base-privatized) MDPb (#287)
Maximum Daily Production (off base public/commercial utility)
MDPc (#287)
Maximum Daily Production (all sources) MDP1
Peak Monthly Consumption (FY 1999-2003) PMC (#288)
Total Excess Capacity (million gallons per day) TE
Daily Consumption required from Govt owned source (DCa)
Government Excess Capacity (million gallons/day) (ECa)

First Value:

Equation:

$$\begin{aligned} \text{MDPa} + \text{MDPb} + \text{MDPc} &= \text{MDP1} \\ \text{MDP1} - (\text{PMC}/30) &= \text{TE} \end{aligned}$$

Second Value: The second value will be the amount which must be produced by government owned sources in order to satisfy peak consumption demand compared to capability to produce which will provide a measure of government excess capacity.

Equation:

$$\begin{aligned} \text{PDC} - (\text{MDPb} + \text{MDPc}) &= \text{Dca} \\ \text{MDPa} - \text{Dca} &= \text{Eca} \end{aligned}$$

Non Potable Water								
Installations	MDPa	MDPb	MDPc	MDP1	PMC	TE	Dca	Eca
				0		0	0	0

5. Sanitary Sewage Treatment: Calculations will be performed to obtain total excess capacity. This will be a simple formula to obtain the installations total excess capacity (million gallons per day) compared to the installations peak processing requirement. This will be obtained by taking the maximum monthly consumption from FY 2001-2003 dividing by 30 and subtracting from the total maximum daily production of all sources.

Variable:

- Maximum Daily Processing (on base-govt owned) MDPa (#297)
- Maximum Daily Processing (on base-privatized) MDPb (#297)
- Maximum Daily Processing (off base public/commercial utility) MDPc (#297)
- Maximum Daily Processing (all sources) MDP1
- Peak Monthly Processing (FY 2001-2003) PMP (#298)
- Average Peak Monthly Processing APMP
- Total Excess Capacity (million gallons/day) TE

Equation:

$$\begin{aligned} \text{MDPa} + \text{MDPb} + \text{MDPc} &= \text{MDP1} \\ \text{Sum PMP01-03}/3 &= \text{APMP} \\ \text{MDP1} - (\text{PMP}/30) &= \text{TE} \end{aligned}$$

Sewage Treatment									
Installation	MDPa	MDPb	MDPc	MDP1	PMP01	PMP02	PMP03	APMP	TE
				0				0	0

6. Industrial Waste Water (applicable if the installation has an industrial waste water treatment facility): Calculations will be performed to obtain total excess capacity. This will be a simple formula to obtain the installations total excess capacity (millions of

gallons per day) compared to the installations peak consumption requirement. This will be obtained by taking the maximum monthly consumption from FY 1999-2003 dividing by 30 and subtracting from the total maximum daily production of all sources.

Variable:

- Maximum Daily Processing (on base-govt owned) MDPa (#282)
- Maximum Daily Processing (on base-privatized) MDPb (#282)
- Maximum Daily Processing (off base public/commercial utility) MDPc (#282)
- Maximum Daily Processing (all sources) MDP1
- Peak Monthly Processing (FY 1999-2003) PMP (#283)
- Average Peak Monthly Processing APMP
- Total Excess Capacity (million gallons/day) TE

Equation:

$$\begin{aligned} \text{MDPa} + \text{MDPb} + \text{MDPc} &= \text{MDP1} \\ \text{Sum PMP01-03}/3 &= \text{APMP} \\ \text{MDP1} - (\text{PMC}/30) &= \text{TE} \end{aligned}$$

Industrial Waste Water Installation	MDPa	MDPb	MDPc	MDP1	PMP01	PMP02	PMP03	APMP	TE
				0				0	0

7. After review, there is not enough information provided in response to question #272 to complete this computation. Review with services to determine how they intend to use responses to this question. Solid Waste Disposal (applicable to installations with a solid waste landfill): Calculations will be performed to obtain total capacity remaining expressed in years. This will be a simple formula utilizing permitted capacity (cubic yards/year) and percent fill to determine the total capacity remaining. The total capacity remaining will be divided by the average waste generated from FY 2001-2003 to obtain the total capacity remaining in years.

Variables:

- Permitted Capacity (total cubic yards per year)(PC) (#272)
- Percent Filled (PF) (#272)
- Average Waste (AW) (#272)
- Total Capacity (TC) (computed)
- Total Capacity Used (TCU) (computed)
- Unused Capacity (UC) (computed)

Equations:

$$\begin{aligned} \text{PC} * 100 &= \text{TC} \text{ (not valid)} \\ \text{TC} * \text{PF} &= \text{TCU} \\ \text{TC} - \text{TCU} &= \text{UC} \\ \text{UC} / \text{AW} &= \text{Total Expected Excess (years)} \end{aligned}$$

UC / PC= Total Worst Case Excess (years)

**Throughput Capacity for selected Functions: (#11,#306,#307,#331,#330,
#332,#335,#340, #473, #474, 475,#476, #477,#672,#673,#678,)**

This analysis will provide a snapshot of selected facilities common to all installation support missions which define excess capacity primarily by throughput of customers (people) or commodities/vehicles. Excess throughput capacity will be identified wherever possible.

Create a series of spread sheets for each of the facility/functional activities listed below. Each spread sheet will contain a row for all military installations responding to the indicated questions. Each of the specific narratives described below indicates the columns which will be populated and calculated. Required sorts for each spreadsheet will be determined.

- 1 Dining Facility Capacity (#340)
2. Lodging Capacity (#306/#307)
3. CDC Capacity (#473)
4. Chapel Capacity (#476)
5. Library Capacity (#475)
6. Physical Fitness Center Capacity (#474)
7. Retail Sales Data (#477)
8. Maintenance Capacity (#4, #335)
9. Warehouse Capacity (#11, #672,#673,#678)
10. Transportation Workload (#330, #472, #644)
11. Aerial Port/Deployment Processing capacity (#331, #332)

The following four calculations are all similar in that they are measures of capacity/utilization and demand. Each results in a determination that the facility has excess capacity not utilized during the period for which data has been collected or that the facilities have full utilization with excess demand which in some cases is accommodated by extending hours (dining facilities) or expanding seating into space normally not designated as seating areas (Chapels) or is not accommodated (lodging, CDCs).

Dining Facility calculations:

Variables: Capacity of active facilities (seating capacity/meal) = CAPaf (#340)

Capacity of all dining facilities =CAPnf (#340)

Highest average noon meals served (FY01-03) = MC _____

_____ (01)(02)(03)(#340)

Excess Capacity (seating capacity/meal)= EC

Shortage Capacity (seating capacity/meal)= SC

Average Highest noon meals served=AMC

Equation: CAPaf –MC = EC1/SC1

CAPnf –MC = EC1/SC1

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Dining Facilities								
Installation	CAPaf	CAPnf	MC01	MC02	MC03	AMC	EC/SC1	EC/SC2
							0	0
								0

Lodging Calculations:

- Variables: Total Rooms = TR (#307)
 Occupancy Rate = OR (#306)
 Total Room Nights = TRN (#306)
 Average Occupied Capacity = AvOC (calculated)
 Annual Room Capacity = AnTR (calculated)
 Annual Occupied Capacity = AnOC (calculated)
 Annual Excess Capacity = AnEC (calculated)
 Excess Demand = ED (calculated)
 Excess Capacity = EC

Equations:

$TR * OR = AvOC$
 $TR * 365 = AnTR$
 $AvOC * 365 = AnOC$
 $AnTR - AnOC = AnEC$
 $AnEC - TRN = ED(-)/EC(+)$

Lodging Capacity								
Installation	TR	OR	TRN	AvOC	AnOC	AnTR	AnEC	ED(-)/EC(+)
				0	0	0	0	0
								0

CDC Calculations:

- Variables: Maximum Capacity = MC (#473)
 Occupancy Rate = OR (#473)
 Average Waiting List = AvWL (calculated)
 Average Occupied Space = AvOS (calculated)
 Average Excess Capacity = AvEC (calculated)
 Excess Capacity = EC (calculated)
 Excess Demand = ED (calculated)

Equations:

$MC * OR = AvOS$
 $MC - AvOS = AvEC$
 $AvEC - AvWL = ED(-)/EC(+)$

CDC Capacity						
Installation	MC	OR	AvWL	AvOS	AvEC	EC(+)/ED(-)
				0	0	0

Chapel Capacity Calculations:

- Variables: Total Chapels = TC (#476)
 Average Seating Capacity = AvSC (#476)
 Average Service Attendance = AvSA (#476)

Total Seating Capacity = TSC (calculated)
Excess Capacity = EC (calculated)
Shortage Capacity = SC (calculated)

Equations:

$$TC * AvSC = TSC$$

$$AvSC - AvSA = EC(+)/SC(-)$$

Chapel Capacity					
Installation	TC	AvSC	AvSA	TSC	EC(+)/SC(-)
				0	0

Library Calculations: For libraries, an excess/shortage calculation does not have the same utility as the other activities since these facilities provide services on a continuous flow versus a specific event such as a religious service or meal. Therefore, the below calculations attempt to capture a measure of utilization compared to size of the facility. In this case, the larger the ratio the greater the utilization. Upon receipt of military value data, another comparison will be done measuring average daily patronage as a percent of the serviced population. The computation for this is also included below.

Variables: Facility size in square ft.= SqFt (#11)
Average Daily Patronage = ADP (#475)
Utilization ratio (patrons per sq ft) = UR (calculation)
Supported Population =SP (Mil Value Data Call)
Percent Patronage =PU (percent of supported population patronizing per day)

Equations:

$$SqFt /ADP= UR$$

$$ADP/SP *100 = PU (Mil value data call)$$

Library Utilization					
Installation	SqFt	ADP	UR	SP	PU
			#DIV/0!		#DIV/0!

Physical Fitness Center Calculations: For physical fitness centers, an excess/shortage calculation does not have the same utility as the other activities since these facilities provide services on a continuous flow versus a specific event such as a service or meal. Therefore, the below calculations attempt to capture a measure of utilization compared to size of the facility. In this case, the smaller the ratio the greater the utilization.

Variables: Facility size in square ft.= SqFt (#11)
Average Daily Patronage = ADP (#474)
Utilization ratio = UR (calculation)
Supported Population =SP (Mil Value Data Call)

Percent Patronage =PU (percent of supported population patronizing per day)

Equations: $SqFt/ADP = UR$
 $ADP/SP * 100 = PU$ (Mil value data call)

Fitness Centers					
Installation	SqFt	ADP	UR	SP	PU
			#DIV/0!		#DIV/0!

Retail Sales Calculations: The following calculations will be made for each of FY 2001-2003 in order to obtain a three year average sales figure.

- Variables: Commissary Annual Sales = CAS (#477)
Commissary Retail Space=CRS (#477)
Commissary Sales per Sq Ft= CS (calculated)
Average Annual Sales(Commissary)/Sq Ft=ACS (calculated)
Exchange Annual Sales= EAS (#477)
Exchange Retail Space= ERS (#477)
Exchange Sales per Sq Ft= ES (calculated)
Average Annual Sales(Exchange)/Sq Ft=AES

Equations: $CAS/CRS = CS1$ (FY01) $CS2$ (FY02) $CS3$ (FY03)
 $(CS1+CS2+CS3)/3= ACS$
 $EAS/ERS= ES1$ (FY01) $ES2$ (FY02) $ES3$ (FY03)
 $(ES1+ES2+ES3)/3= AES$

Retail Activities Commissary								
Installation	CAS01	CAS02	CAS03	CRS	CS01	CS02	CS03	ACS
					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Retail Activities Exchange								
Installation	EAS01	EAS02	EAS03	ERS	ES01	ES02	ES03	AES
					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Maintenance Capacity Calculations: The following calculations will be made for each installation to establish a relation between the existing square footage of installation maintenance facilities with the density of non tactical equipment on the property records of the installation. This calculation will not by itself establish excess capacity but it will allow identification of installations with a significantly higher quantity of maintenance space for comparable densities of equipment. Additional calculations will also be made to compare the equipment densities reported against the maintenance workforce of the installation. Like the space comparison, this won't identify excess workforce, but it will identify installations where there are significantly larger workforces relative to reported equipment. From these calculations, it should be possible to run standard deviations and then determine installations which exceed these standard deviations.

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Variables: General Purpose Vehicles =(GPV) (#335)
 Special Purpose Vehicles=(SPV) (#335)
 Square Feet Vehicle Maintenance =(SqFtVM) (#4)
 Square Feet Support Equipment Maintenance=(SqFtSEM)(#4)
 Square Feet per Equipment Supported=(SqFtES) (Calculated)
 Maintenance Personnel=MP(#330)
 Equipment per Maintenance Personnel=EMP (Calculated)

Equations: $(\text{SqFtSEM} + \text{SqFtVM})/(\text{GPV} + \text{SPV})=\text{SqFtES}$
 $(\text{GPV} + \text{SPV})/\text{MP} = \text{EMP}$

Maintenance Capacity							
Installation	GPV	SPV	SqFtVM	SqFtSEM	SqFtES	MP	EMP
					#DIV/0!		#DIV/0!

Warehouse Capacity: Much like the maintenance capacity questions, this set of calculations will make comparisons using the square footage of general warehouse space and selected supply inventory figures. Similarly, these calculations will not establish excess capacity but will indicate installations with significantly more warehouse space for comparable inventories. Additional calculations will also be completed to compare the retail supply workforce to the receipts and inventory quantities reported. These calculations alone will not establish an excess workforce, but will indicate which installations report significantly larger workforces compared to the measures of workload for retail supply activities. From these calculations, it should be possible to run standard deviations and then determine installations which exceed these standard deviations.

Variables: Total Tons Received Annually=TTR (#672)
 Average Daily Receipts Tons= ADR (##673)
 Average lines stored Daily= ALS (#683)
 Average items stored Daily=AIS (#683)
 Square Feet Warehouse Space= SqFtWS(#11)
 Retail Supply Personnel= RSP (#330)
 Square Feet per Ave lines Stored=SqFtLS (Calculated)
 Square Feet per Ave items Stored=SqFtIS (Calculated)
 Annual Receipts per Supply Personnel=ARSP (Calculated)
 Ave. Daily Receipts/Supply Personnel=ADRSP (Calculated)
 Ave. lines stored/Supply Personnel=ALSSP(Calculated)
 Ave. items stored/Supply Personnel=AISSP (Calculated)

Equations: $\text{SqFtWS}/\text{ALS} = \text{SqFtLS}$
 $\text{SqFtWS}/\text{AIS} = \text{SqFtIS}$
 $\text{TTR}/\text{RSP} = \text{ARSP}$
 $\text{ADR}/\text{RSP} = \text{ADRSP}$
 $\text{ALS}/\text{RSP} = \text{ALSSP}$
 $\text{AIS}/\text{RSP} = \text{AISSP}$

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Warehouse Capacity												
Installation	TTR	ADR	ALS	AIS	SqFtWS	RSP	SqFtLS	SqFtIS	ARSP	ADRSP	ALSSP	AISSP
							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Transportation Workload: This calculation will be similar to the previous two with respect to making comparisons between known workloads generated for shipments of cargo and household goods compared to the size of the transportation workforce. Like the previous two calculations, this will not provide a determination of excess workforce but will provide a comparison to identify installations with a large transportation workforce compared to the volume of shipments generated. From these calculations, it should be possible to run standard deviations and then determine installations which exceed these standard deviations.

Variables: Total Shipments Cargo All Modes (FY)=TSC (#644)
 Total Shipments Household Goods (FY)=THHG (#472)
 Transportation personnel= TP (#330)
 Total shipments/Transportation Personnel=TSP (Calculated)

Equations: $(TSC + THHG)/TP = TSP$

Transportation				
Installation	TSC	THHG	TP	TSP
				#DIV/0!

Ariel Port/Deployment Processing Capacity: No calculations are required for these facilities. The primary intent with respect to the utilization of these facilities is to determine redundancy and volume within selected geographic clusters. For purposes of this data, a spread sheet will be prepared which can then be sorted by selected installations to determine whether there is a facility and the volume of use. Data for each facility will be averaged for FY01-03 but can be sorted as needed for each year or the average. The following information will be compiled into a spreadsheet.

1. Name of Installation
2. Aerial Port Personnel Processed 01 = APP01 (#331)
3. Aerial Port Personnel Processed 02 = APP02 (#331)
4. Aerial Port Personnel Processed 03 = APP03 (#331)
5. Average Aerial Port Personnel Processed
6. Deployment Processing Center Personnel Processed =DPP01 (#332)
7. Deployment Processing Center Personnel Processed =DPP02 (#332)
8. Deployment Processing Center Personnel Processed =DPP03 (#332)
9. Average DPC Personnel Processed = ADPP

APOD/DPC								
Installation	APP01	APP02	APP03	AAPP	DPP01	DPP02	DPP03	ADPP
				0				0

Rail Yard Capacity/Capability (#333, #644)

This analysis will be used to make comparisons between installations rail capabilities and utilization. The primary intent with respect to these facilities is to determine redundancy of capabilities within selected geographic clusters and establish a comparative measure of use within the selected clusters. For purposes of this data, a spread sheet will be prepared which can then be sorted by selected installations to determine whether there is rail capability and the volume of use.

The spread sheet will contain the following columns:

1. Name of installation
2. Rail Capability by category (RC)(#333)
3. Rated Track Weight (RTW)(#333)
4. Curvature Radius (CR)(#333)
5. Car Loading Capability (CLC)(#333)
6. Car Holding Capacity (CHC)(#333)
7. Rail Shipments FY02 (RS02)(#644)
8. Rail Shipments FY03 (RS03)(#644)
9. Tons Shipped FY02 (TS02)(#644)
10. Tons Shipped FY03 (TS03)(#644)
11. Gallons Shipped FY02 (GS02)(#644)
12. Gallons Shipped FY03 (GS03)(#644)

Rail Capability/Utilization											
Installation	RC	RTW	CR	CLC	CHC	RS02	RS03	TS02	TS03	GS02	GS03

Security Requirements: (#455, #456, #457)

This analysis will be used to make a comparison between all installations to determine to assets committed to access control requirements. The analysis will compare resources committed to determine overall installation average resource commitment.

- Variables: Entry Control Points (ECP) (#456)
Guard Posts (GP) (#457)
Restricted Area SSLA (RAA) (#455)
Restricted Area SSLB (RAB) (#455)
Restricted Area SSLC (RAC) (#455)
Restricted Area SSLD (RAD) (#455)
Total Acreage SSLA (TAA) (#455)
Total Acreage SSLB (TAB) (#455)
Total Acreage SSLC (TAC) (#455)
Total Acreage SSLD (TAD) (#455)
Total Restricted Areas (TRA)
Total Acreage (TA)

Equations:

ECP/GP= average guard post /activity

Security			
Installation	ECP	GP	AGP
			#DIV/0!

Restricted Areas										
Installation	RAA	TAA	RAB	TAB	RAC	TAC	RAD	TAD	TRA	TA
									0	0

Personnel Analysis: (#330, #316, #478)

This analysis will run a series of averages and means to determine typical size of each installation functional staff as a percent of the total staff. This will potentially identify installations with unusually disproportionate staffing in selected functional areas. This will also assist in subsequent comparison analysis during scenario development to predict potential personnel savings by functional staff using regression analysis.

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The first step for this analysis will be to create a spreadsheet which will have a line for each installation and the following columns:

- Public Works Staff (#330)
- Resource Management (#330)
- Contracting (#330)
- Transportation (#330)

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Supply (#330)
Maintenance (#330)
Airfield Operations (#330)
Personal and Family Services/MWR (#330)
Law Enforcement, Fire & Emergency Services (#330)
Plans, Training and Security (#330)
Installation Support Offices (#330)
Communications/IT (#316)
Military Personnel (#478)

Perform an average calculation for each of the above staff functions. This will be done using input from all installations responding to the capacity data call. The total sample size will be determined after review of the spread sheet. This will be reviewed to determine capacity data responses that are inconsistent or clearly inaccurate data. The first step before proceeding to the average calculations will be to determine the total installation management staff. This will be done as shown.

Deleted: Regression analysis

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Variables: Total Installation Management Staff (IMS) (Calculated)
Total Public Works Staff (PWS) (#330)
Total Logistics Staff (LS) (#330-sum supply, maintenance and transportation)
Total Contracting Staff (CS) (#330)
Total Resource Management Staff (RMS) (#330)
Total Airfield Operations Staff (AS) (#330)
Total personnel Support Staff (PS) (#330)
Total Law Enforcement, Fire and Emergency Service Staff (LFES)(#330)
Total Plans, Training, Security Staff (PTSS) (#330)
Total Installation Support Offices (ISOS) (#330)
Total Comm/IT Staff (CITS) (#316)
Total Military Personnel Staff (MPS) (#478)

Calculate IMS by taking sum of all above.

Equation: $IMS = PWS + LS + CS + RMS + AS + PS + LFES + PTSS + ISOS + CITS + MPS$

The following averages will be run using the accepted data from the spread sheet.

Deleted: regressions

Variables: Total number of installations used in the sample to calculate IMS =N

Calculations: Sum of PWS/N=average PWS
Sum of LS/N=average LS
Sum of CS/N=average CS
Sum of RMS/N=average RMS
Sum of AS/N=average AS
Sum of PS/N=average PS
Sum of LFES/N=average LFES
Sum of PTSS/N=average PTSS

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Sum of ISOS/N=average ISOS

Sum of CITS/N=average CITS

Sum of MPS/N=average MPS

Sum of IMS/N=average IMS

For each of these averages, a standard percentage will be calculated using the average IMS to establish standard staffing percentages by function for installation management staffing.

Calculations: Average PWS/average IMS * 100 = % PWS

Average LS/average IMS * 100 = %LS

Average CS/average IMS * 100= %CS

Average RMS/average IMS * 100=%RMS

Average AS/average IMS * 100=%AS

Average PS/average IMS *100= %PS

Average LFES/average IMS * 100= %LFES

Average PTSS/average IMS * 100=%PTSS

Average ISOS/average IMS * 100=%ISOS

Average CITS/average IMS * 100=%CITS

Average MPS/average IMS * 100=%MPS

Personnel Analysis															
Installation	PWS	Supply	Transporta	Maintenan	LS	CS	RMS	AS	PS	LFES	PTSS	ISOS	CITS	MPS	IMS
					0										0
															0
Total	0				0	0	0	0	0	0	0	0	0	0	0
Average	0				0	0	0	0	0	0	0	0	0	0	0.00
Percent	#DIV/0!				#DIV/0!										

The same calculations will be done for each considered installation (within defined geographic clusters) in order to determine percent of total staff for each functional area. Then, using these standard percentages, a query can be used to identify installations which have a significant deviation from the standard percentages calculated above. The query can be run for differing levels of variance. For planning, queries will be run to determine variances of greater than 25% and 15%. This will identify installations with potential excess staffing compared to CONUS wide averages.

CDC Questions by DoD#Information:

Land on Military Installations:

- Question #30 – Buildable Acres by Designated Use
- Question #31 – Buildable Parcels by Designated Use and Size
- Question #198 – Total Acres by Installation

Existing Space on Military Installations

- Question #303 – Listing of each building of Admin Space by Occupant w/personnel and surge for each
- Question #304 – GSF of MILCON to be completed
- Question #305 – Blocks of vacant admin space
- Question #314 – Base/Facility-Level COMM/IT allocated support space
- Question #316 – Base/Facility-Level COMM/IT personnel authorizations
- Question #330 – Installation/Base Mgt personnel authorizations & allocated space
- Question #445 – Total space of various types on each installation

Existing Facilities on Designated Military Installations

- Question #11 – Facility Size

Utility Capacity

- Question #40
- Question #272
- Question #282
- Question #283
- Question #287
- Question #288
- Question #291
- Question #292
- Question #297
- Question #298
- Question #295
- Question #621

Throughput Capacity for selected Functions:

- Question #4
- Question #11
- Question #306
- Question #307
- Question #331
- Question #332
- Question #335
- Question #340
- Question #472
- Question #473
- Question #474
- Question #475
- Question #476
- Question #477
- Question #672
- Question #673
- Question #678

Security Requirements

- Question #455
- Question #456
- Question #457

Personnel Analysis

- Question #330
- Question #316
- Question #478

Rail Yard Capacity

- Question #333
- Question #644

CIVILIAN PERSONNEL CAPACITY DATA CALL ANALYSIS PLAN

Overview:

This task focuses on civilian personnel functions at 18 regional civilian personnel servicing centers and 7 agency personnel office locations including Washington Headquarters Service, and provides a detailed plan for analyzing the capacity data provided in response to the CDC questions posed by or support the analysis of the Personnel & Corrections Team of the Geographic Clusters Functional Subgroup of the HSA JCSG. The data on authorized personnel, their footprint and population serviced will provide the data required for a simplified analysis of how the offices/centers or agencies compare with one another and the characteristics of new offices/centers for scenario development and analysis. Data on available facilities, characteristics and capacities at each location will identify capabilities at potential receiving locations, initially limited to the locations of existing civilian personnel offices/centers, and will be reviewed later during military value analysis. The report and suggested analysis are divided into the following sections:

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- Authorized personnel performing core personnel and administrative support functions at personnel office/center locations
- Footprint to perform core personnel and administrative support functions at personnel office/center locations
- Population serviced by the civilian personnel centers
- Additional analysis using combined data

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Each section identifies which questions pertain to that topic and provides a methodology to compile and analyze each data set, with data sources identified by specific question in the CDC. Suggested summary reports and formats are presented. Initial assumptions were that manning for core personnel functions is perfectly aligned to unique requirements with each service and this would not be the same for administrative support personnel. However, upon review of data results, the allocation reported between core and administrative did not appear to be accurate, therefore only total authorized personnel was used (combining reported administrative and core personnel).

Deleted: Additional calculations may be needed to determine the appropriate level of manpower in both the core and administrative support personnel functions during scenario development.

The result of the analysis outlined herein provides an overview to assist in the determination of requirements for and capabilities of facilities and installations to house co-located/consolidated civilian personnel offices/centers. CDC DoD #482 is mapped directly to metrics in the Military Value Analysis and capacity analysis outputs from other HSA JCSG teams (Major Administrative Headquarters, and Communications/Information technology) will also be used in Military Value.

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CDC Questions: Civilian Personnel data is captured in CDC #s 448, 480, and 482. Authorized military and civilian and actual contractors for civilian personnel functions (CDC DoD #480):

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This analysis will provide the authorized personnel at each location to include a breakout of those performing core personnel functions and administrative support to core personnelists to identify capacity requirements for FY03.

Exhibit A:

	A	B	C				D				E				F				G				H				I				J				K				L				M			
			Auth Strength - Core								Auth Strength - Admin								Total Core & Admin																											
3	Site	Location	Officer	Enlisted	Civilian	Contractor	Total Auth	Officer	Enlisted	Civilian	Contractor	Total Auth	Officer	Enlisted	Civilian	Contractor	Total Auth	Officer	Enlisted	Civilian	Contractor	Total Auth	Officer	Enlisted	Civilian	Contractor	Total Auth	Officer	Enlisted	Civilian	Contractor	Total Auth														
4	Army Northeast CPOC	Aberdeen																																												
5	Army South Central CPOC	Redstone																																												
6	Army North Central CPOC	Rock Island																																												
7	Army Southwest CPOC	Ft Riley																																												
8	Army West CPOC	Ft Huachuca																																												
9	Army Pacific CPOC	Ft Richardson																																												
10	Navy HRSC Northeast	Philadelphia																																												
11	Navy HRSC East	Norfolk/Portsmouth																																												
12	Navy HRSC Southeast	Stennis																																												
13	Navy HRSC Northwest	Silverdale																																												
14	Navy HRSC Southwest	San Diego																																												
15	Navy HRSC Pacific	Honolulu																																												
16	Air Force Personnel Center	San Antonio																																												
17	Bolling AFB	Washington																																												
18	Robins AFB	Macon, GA																																												
19	Wright-Patterson AFB	Dayton, OH																																												
20	Hill AFB	Ogden, UT																																												
21	Tinker AFB	Oklahoma City																																												
22	DeCA - HROD	Alexandria, VA																																												
23	Washington Hqtrs Service	Alexandria, VA																																												
24	DFAS	Indianapolis, IN																																												
25	DLA - CSO	Columbus, OH																																												
26	DLA - CSO	New Cumberland, PA																																												
27	DISA - 13 and above	Arlington, VA																																												
28	DoDEA	Alexandria, VA																																												

3	
4	Site
5	Army Northeast CPOC
6	Army South Central CPOC
7	Army North Central CPOC
8	Army Southwest CPOC
9	Army West CPOC
10	Army Pacific CPOC
11	Navy HRSC Northeast
12	Navy HRSC East
13	Navy HRSC Southeast
14	Navy HRSC Northwest
15	Navy HRSC Southwest
16	Navy HRSC Pacific
17	Air Force Personnel Center
18	Bolling AFB
19	Robins AFB
20	Wright-Patterson AFB
21	Hill AFB
22	Tinker AFB
23	DCAA - Central
24	DCAA - Eastern
25	DCAA - Field Attachment
26	DCAA - Mid-Atlantic
27	DCAA - Northeastern
28	DCAA - Western
29	DeCA - HQ
30	DeCA - Eastern
31	DeCA - Midwest
32	DeCA - HROD
33	DeCA - Western/Pacific
34	Washington Hqtrs Service
35	DFAS
36	DLA - CSO
37	DLA - CSO
38	DISA - GS-13 and above

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Refer to Exhibit A:

For each of the 25 designated civilian personnel offices/centers (Column A) take detail data for authorized personnel performing core personnel functions and administrative support functions in columns by status of personnel and total:

Columns:

- C. Number of Authorized Officer Personnel Performing Core Personnel Functions
- D. Number of Authorized Enlisted Personnel Performing Core Personnel Functions
- E. Number of Authorized Civilian Personnel Performing Core Personnel Functions
- F. Number of Authorized Contractor Personnel Performing Core Personnel Functions
- G. Total Number of Authorized Personnel Performing Core Personnel Functions for FY01 (Formula: Sum of columns C + D + E + F by row).

Total both the Core and Administrative Support Subtotals (**Formula:** Sum of Column G + L by row).

The total authorized personnel will be used as the data points for capacity and military value scoring. (Detail by category of personnel will be used for COBRA costing analysis).

Analysis will be conducted to:

Identify the total number of personnel at each office/center performing core personnel and administrative support for FY03.

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Deleted: - Repeat columns A through M for each fiscal year FY02 and FY03 on separate sheets within the same workbook and label each sheet with the fiscal year.¶

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Footprint (Square Feet) for Performing Core Personnel and Administrative Support Functions at Personnel Offices/Center Locations (CDC DoD #448):

This analysis will provide an overview of the footprint (square feet) at each office/center to perform core personnel functions and administrative support to core personnelists to identify capacity requirements as of 30 Sep 2003.

Exhibit B:

	A	B	C	D	E	F	G	H	I
3			Core Footprint			Admin Footprint			Total Core & Admin
4	Site	Location	Core GSF	Core USF	Total Core	Admin GSF	Admin USF	Total Admin	
5	Army Northeast CPOC	Aberdeen							
6	Army South Central CPOC	Redstone							
7	Army North Central CPOC	Rock Island							
8	Army Southwest CPOC	Ft Riley							
9	Army West CPOC	Ft Huachuca							
10	Army Pacific CPOC	Ft Richardson							
11	Navy HRSC Northeast	Philadelphia							
12	Navy HRSC East	Norfolk							
13	Navy HRSC Southeast	Stennis							
14	Navy HRSC Northwest	Silverdale							
15	Navy HRSC Southwest	San Diego							
16	Navy HRSC Pacific	Honolulu							
17	Air Force Personnel Center	San Antonio							
18	Bolling AFB	Washington							
19	Robins AFB	Macon, GA							
20	Wright-Patterson AFB	Dayton, OH							
21	Hill AFB	Ogden, UT							
22	Tinker AFB	Oklahoma City							
23	DeCA - HROD	Alexandria, VA							
24	Washington Hqtrs Service	Alexandria, VA							
25	DFAS	Indianapolis, IN							
26	DLA -CSO	Columbus, OH							
27	DLA - CSO	New Cumberland, PA							
28	DISA - GS-13 and above	Arlington, VA							
29	DoDEA	Alexandria, VA							

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For each of the 25 designated civilian personnel offices/centers (Column A) take detail data for indicating the square footage for core personnel functions and administrative support functions in columns by gross and usable square feet and total:

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Columns:

- C. Number of Gross Square Feet for Core Personnel Functions.
- D. Number of Usable Square Feet for Core Personnel Functions.

E. Total Equivalent Gross Square Feet for Core Personnel Functions (**Formula:** Sum of column C + 1.25*D by row).

- Repeat columns C through E for the Admin footprint;

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- **T**otal both the Core and Administrative Support Subtotals (**Formula:** Sum of Column E + H by row).

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Analysis will be conducted to:

Identify the total square footage at each office/center used for core personnel and administrative support. See the **Additional Analysis** section below for discussion of how excess space will be calculated.

Deleted: When conducting scenario development, calculate footprint requirements to include all core space and a range of administrative support space. The minimum value in the range of administrative support space is determined by using the personnel office/center in a scenario with the largest administrative support space requirements. The maximum value in the range is determined by using the sum of administrative support space from all the offices/centers in a scenario. It is assumed that core personnel square footage could change along with the administrative space through consolidation.

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Throughput in the Performance of Civilian Servicing by Personnel Offices/Centers (CDC DoD #482):

This analysis will provide the civilian population serviced. The civilian population serviced will be used for direct comparisons between the offices/centers and will be used during the military value process.

Exhibit C:

	A	B	C
3			Civilian Throughput
4	Site	Location	Civilian Population Serviced
5	Army Northeast CPOC	Aberdeen	
6	Army South Central CPOC	Redstone	
7	Army North Central CPOC	Rock Island	
8	Army Southwest CPOC	Ft Riley	
9	Army West CPOC	Ft Huachuca	
10	Army Pacific CPOC	Ft Richardson	
11	Navy HRSC Northeast	Philadelphia	
12	Navy HRSC East	Norfolk/Portsmouth	
13	Navy HRSC Southeast	Stennis	
14	Navy HRSC Northwest	Silverdale	
15	Navy HRSC Southwest	San Diego	
16	Navy HRSC Pacific	Honolulu	
17	Air Force Personnel Center	San Antonio	
18	Bolling AFB	Washington	
19	Robins AFB	Macon, GA	
20	Wright-Patterson AFB	Dayton, OH	
21	Hill AFB	Ogden, UT	
22	Tinker AFB	Oklahoma City	
23	DeCA - HROD	Alexandria, VA	
24	Washington Hqters Service	Alexandria, VA	
25	DFAS	Indianapolis, IN	
26	DLA - CSO	Columbus, OH	
27	DLA - CSO	New Cumberland, PA	
28	DISA - GS-13 and above	Arlington, VA	
29	DoDEA	Alexandria, VA	

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	A
3	
4	Site
5	Army Northeast CPOC
6	Army South Central C
7	Army North Central C
8	Army Southwest CPO
9	Army West CPOC
10	Army Pacific CPOC
11	Navy HRSC Northeast
12	Navy HRSC East
13	Navy HRSC Southeast
14	Navy HRSC Northwest
15	Navy HRSC Southwest
16	Navy HRSC Pacific
17	Air Force Personnel C
18	Bolling AFB
19	Robins AFB
20	Wright-Patterson AFB
21	Hill AFB
22	Tinker AFB
23	DCAA - Central
24	DCAA - Eastern
25	DCAA - Field Attachm
26	DCAA - Mid-Atlantic
27	DCAA - Northeastern
28	DCAA - Western
29	DeCA - HQ
30	DeCA - Eastern
31	DeCA - Midwest
32	DeCA - HROD
33	DeCA - Western/Pacif
34	Washington Hqters S
35	DFAS
36	DLA - CSO
37	DLA - CSO
38	DISA - GS-13 and abo

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Create a spreadsheet with a row for each of the 25 designated civilian personnel offices/centers (Column A) indicating military population serviced (Column C):

Columns:

C. Civilian Population Served,

Analysis will be conducted during the military value process.

Additional Analysis Using Combined Data

Additional analysis will be conducted to combine data across the capacity data call questions above to include:

1. **Excess Space.** Using HSAJCSG Major Admin Headquarters “standard” square feet per authorized person performing administrative duties (which for purposes of this analysis includes core personnel and administrative support) a comparison will be conducted to look at this standard applied to current space utilization at personnel offices/centers. (CDC DoD # 447 and 478) This will allow analysis to assist in the determination of excess space capacity and/or requirements used in scenario development.

Formula: Total Core Square Feet ÷ FY03 Total Authorized Core Personnel

We used the Major Admin Headquarters standard of 162 square feet for Military Departments and 180 square feet for Defense Agencies. We calculated the number of people that a location said they had and multiplied by the corresponding factor.

2. **Servicing Ratio.** Identify the size of the civilian population serviced per authorized person performing core personnel for a comparison between centers. (CDC DoD #478 and 481)

Formula: Total Civilian Population Served ÷ Total Authorized Core Personnel
Servicing Ratio will be analyzed and used during the military value phase.

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E. Number of Automated Phone/Internet Transactions for FY01.¶

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Deleted: Identify the size of the civilian population serviced for comparison between offices/centers and services and to discern trends over the FY01 to FY03 period.¶

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Deleted: No analysis will be conducted on transactional throughput. Based on questions received through the CDC Help Desk process, it is believed that the data received in response to transactions will not be usable for comparative analysis and scenario development.¶

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Deleted: Rationale: We are looking for information to determine the number and footprint of core personnelists to population serviced. This will facilitate any analysis that may be required during future force structure changes to determine their impact on the number of core personnelists required to service the force and their space requirements.¶
¶
This additional analysis will be performed by the functional team (formulas/calculations, spreadsheets, etc) and no additional support from da (... [3]

Calculating Excess Space for Civilian Personnel Centers

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Exhibit D

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A	B	C	D	E	F	G	H	I	J
	Raw Capacity Data			GSF Equiv USF	Current Capacity	Calculated DoD Standard SF	Delta	Current Useage	Excess/Shortage
Organization Name	Authorized Employees	GSF	USF	Converted USF	Total GSF Equivalent	Total based on Auth Employees	Total	Total	Total
Army Northeast CPOC									
Army South Central CPOC									
Army North Central CPOC									
Army Southwest CPOC									
Army West CPOC									
Army Pacific CPOC									
Navy HRSC Northeast									
Navy HRSC East									
Navy HRSC Southeast									
Navy HRSC Northwest									
Navy HRSC Southwest									
Navy HRSC Pacific									
Air Force Personnel Center									
Bolling AFB									
Robins AFB									
Wright-Patterson AFB									
Hill AFB									
Tinker AFB									
DeCA - HROD									
Washington Hqters Service									
DFAS									
DLA -CSO									
DLA - CSO									
DISA - GS-13 and above									
DoDEA									

GSF Equivalent USF (Column E) = USF provided (Column D) * 1.25
Converts useable square feet data to a gross square foot equivalent based on standard formula.

Current Capacity (Column F) = GSF provided (Column C) + GSF Equivalent (Column E)
Totals current square feet used as a gross square foot equivalent.

Calculated DoD Standard SF (Column G) = Authorized employees (Column B) * 162 SF per employee for military departments

Calculated DoD Standard SF (Column G) = Authorized employees (Column B) * 180 SF per employee for Defense Agencies

Calculates space requirements on a per employee basis using standard allowance for military departments and Defense workspace.

Delta (Column H) = Current Capacity (Column F) – Calculated DoD Standard SF (Column G)
Determines the initial difference between current space and calculated space.

Current Usage (Column I) = Calculated DoD Standard SF (Column G)
Calculates actual current usage to total space per employee using the standard allowance.

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Excess/Shortage (Column J) = Current Capacity (Column F) – Current Usage (Column I)

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Determines excess or shortage of space based on standard DoD allowances and compares to space utilization (calculated in gross square feet) as reported by the center.

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. Collecting the number of transactions and differentiating those that were automated is being used to identify trends, if any, that may indicate increased automation of personnel customer service and may signify future trends in terms of the manning of personnel offices/centers – which may come into consideration during the functional assessment phase.

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Rationale: We are looking for information to determine the number and footprint of core personnelists to population serviced. This will facilitate any analysis that may be required during future force structure changes to determine their impact on the number of core personnelists required to service the force and their space requirements.

This additional analysis will be performed by the functional team (formulas/calculations, spreadsheets, etc) and no additional support from data support team is required to effect this analysis.

MILITARY PERSONNEL CAPACITY DATA CALL ANALYSIS PLAN

Overview:

This task focuses on military personnel functions at 10 active and reserve personnel centers, and provides a detailed plan for analyzing the capacity data provided in response to the CDC questions posed by or support the analysis of the Personnel & Corrections Team of the Geographic Clusters Functional Subgroup of the HSA JCSG. The data on authorized personnel and their footprint will provide the data required for a simplified analysis of how the centers compare with one another and the characteristics of new centers for scenario development and analysis. Data on available facilities, characteristics and capacities at each location will identify capabilities at potential receiving locations, initially limited to the locations of existing military personnel centers, and will be reviewed later during military value analysis. The report and suggested analysis are divided into the following sections:

- CDC questions
- Authorized personnel performing core personnel and administrative support functions at personnel center locations
- Footprint to perform core personnel and administrative support functions at personnel center locations
- Additional analysis using combined data

Each section identifies which questions pertain to that topic and provides a methodology to compile and analyze each data set, with data sources identified by specific question in the CDC. Suggested summary reports and formats are presented. Initial assumptions used in this analysis were that manning for core personnel functions is perfectly aligned to unique requirements within each service and this would not be the same for administrative support personnel. However, upon review of data results, the allocation reported between core and administrative personnel did not appear to be accurately understood and was determined to be too subjective for analysis purposes, therefore only total authorized personnel was used (combined core + authorized personnel).

Note: Additional follow-on questions may need to be issued to capture additional administrative support manning detail and other special space requirements (e.g. secure promotion board areas).

The result of the analysis outlined herein provides an overview to assist in the determination of requirements for and capabilities of facilities and installations to house co-located/consolidated military personnel centers. None of the military personnel center capacity analysis outputs are mapped directly to metrics in the Military Value Analysis, however, capacity analysis outputs from other HSA JCSG teams (Major Administrative Headquarters, Installation Management and Communications/ Information Technology) will be used.

CDC Questions: Military Personnel data is captured in CDC #s 447, 478 and 481.

Authorized Personnel Performing Core Personnel and Administrative Support Functions at Personnel Center Locations (CDC DoD #478):

This analysis will provide the authorized personnel at each location to include a breakout of those performing core personnel functions and administrative support to core personnelists to identify capacity requirements for FY03.

Exhibit A

	A	B	C	D	E	F	G	H	I	J	K	L
3		Auth Strength - Core					Auth Strength - Admin					Total Core & Admin
4	Site	Officer	Enlisted	Civilian	Contracto	Total Auth	Officer	Enlisted	Civilian	Contracto	Total Auth	
5	HRC – ALEX											
6	HRC - IND											
7	HRC – ST. L											
8	NAVPERSCOM											
9	EPMAC											
10	NAVRESPERCEM											
11	PERSCOM (MC)											
12	MOBCOM											
13	AFPC											
14	ARPC											

Refer to Exhibit A. For each of the 10 designated military personnel centers (Column A), take detail data for authorized personnel performing core personnel functions and administrative support functions in columns by status of personnel and total:

Columns:

- B. Number of Authorized Officer Personnel Performing Core Personnel Functions.
- C. Number of Authorized Enlisted Personnel Performing Core Personnel Functions.
- D. Number of Authorized Civilian Personnel Performing Core Personnel Functions.
- E. Number of Authorized Contractor Personnel Performing Core Personnel Functions.
- F. Total Number of Authorized Personnel Performing Core Personnel Functions
(**Formula:** Sum of columns B + C + D + E by row).

- Repeat columns B through F for Admin functions.

- Total both the Core and Administrative Support Subtotals (**Formula:** Sum of Column F + K by row).

The total authorized personnel will be used as the data points for capacity and military value scoring. Detail by category of personnel will be used for COBRA costing analysis.

Analysis will be conducted to:

Identify the total number of personnel at each center performing core personnel and administrative support for FY03.

Footprint (Square Feet) for Performing Core Personnel and Administrative Support Functions at Personnel Center Locations (CDC DoD #447):

This analysis will provide an overview of the footprint (square feet) at each center to perform core personnel functions and administrative support to core personnelists to identify capacity requirements as of 30 Sep 2003.

Exhibit B

	A	B	C	D	E	F	G	H
3		Core Footprint			Admin Footprint			Total Core & Admin
4	Site	Core GSF	Core USF	Core TEGSF	Admin GSF	Admin USF	Admin TEGSF	
5	HRC - ALEX							
6	HRC - IND							
7	HRC - ST. L							
8	NAVPERSCOM							
9	EPMAC							
10	NAVRESPERCEN							
11	PERSCOM (MC)							
12	MOBCOM							
13	AFPC							
14	ARPC							

Refer to Exhibit B. Take detail data for each of the 10 designated military personnel centers (Column A) indicating the square footage for core personnel functions and administrative support functions in columns by gross and usable square feet and total:

Columns:

- B. Number of Gross Square Feet for Core Personnel Functions.
- C. Number of Usable Square Feet for Core Personnel Functions.
- D. Total Equivalent Gross Square Feet for Core Personnel Functions (**Formula:** Sum of column B + 1.25*C, by row).

- Repeat columns B through D for the Admin footprint.

- Total both the Core and Administrative Support Subtotals (**Formula:** Sum of Column D + G by row).

Analysis will be conducted to:

Identify the total square footage at each center used for core personnel and administrative support. See the **Additional Analysis** section below for further discussion of how excess space will be calculated.

Special Space Considerations of Military Servicing by Personnel Centers:

Special space consideration is also given to those centers which conduct promotion boards and other special selection and screening boards. A space allowance of 6,480 square feet will be provided to each center for the conduct of promotion, selection and screening boards together with associated administrative support space. This was calculated to account for the board room and associated briefing rooms, Board President's office, selection file room and records staging space, and break room. Square footage was derived by using board size of 40 and applying the standard gross square footage allocation of 162 square feet per person and rounding up to the nearest hundred. ($40 \times 162 = 6,480$).

In addition, consideration for special space was also initially given to account for record storage space at military personnel centers. However, following an HSA JCSG-sponsored conference with all military personnel centers represented, it was determined that as DoD completes the transition to digital images and electronic forms, allocating space for hard copy record storage no longer results in a significant impact to warrant special consideration.

Additional Analysis Using Combined Data

Additional analysis will be conducted to combine data across the capacity data call questions above to include:

Excess Space. Using HSAJCSG Major Admin Headquarters "standard" square feet per authorized person performing administrative duties (which for purposes of this analysis includes core personnel and administrative support) a comparison will be conducted to look at this standard applied to current space utilization at personnel centers. (CDC DoD # 447 and 478) This will allow analysis to assist in the determination of excess space capacity and/or requirements used in scenario development.

Calculating Excess Space for Military Personnel Centers

Exhibit C

A	B	C	D	E	F	G	H	I	J	K
	Raw Capacity Data			GSF Equiv USF	Current Capacity	Calculated DoD Standard SF	Delta	Special Space	Current Useage	Excess/ Shortage
Organization Name	Authorized Employees	GSF	USF	Converted USF	Total GSF Equivalent	Total based on Auth Employees	Total	Total	Total	Total
HRC-ALEX										
HRC-IND										
HRC-ST.L										
NPC										
EPMAC										
NRPC										
MCPC										
MCRSC										
AFPC										
ARPC										

Refer to Exhibit C. Formulas for determining excess space calculations:

GSF Equivalent USF (Column E) = USF provided (Column D) * 1.25
Converts useable square feet data to a gross square foot equivalent based on standard formula.

Current Capacity (Column F) = GSF provided (Column C) + GSF Equivalent (Column E)
Totals current square feet used as a gross square foot equivalent.

Calculated DoD Standard SF (Column G) = Authorized employees (Column B) * 162 SF per employee
Calculates space requirements on a per employee basis using standard allowance for military workspace.

Delta (Column H) = Current Capacity (Column F) – Calculated DoD Standard SF (Column G)
Determines the initial difference between current space and calculated space (not including special space requirements).

Special Space (Column I) = 6480
Identifies special space for promotion board administration.

Current Useage (Column J) = Calculated DoD Standard SF (Column G) + Special Space (Column I)
Calculates actual current useage to total space per employee using the standard allowance plus the special space requirements for records storage and promotion board administrative space.

Excess/Shortage (Column K) = Current Capacity (Column F) – Current Useage (Column J)
Determines excess or shortage of space based on standard DoD allowances (plus special space) and compares to space utilization (calculated in gross square feet) as reported by the center.

LOCAL MILITARY PERSONNEL CAPACITY DATA CALL ANALYSIS PLAN

Overview:

This task focuses on local, installation-level military personnel functions at geographic cluster active and reserve military personnel offices, and provides a detailed plan for analyzing the capacity data provided in response to the CDC questions posed by or support the analysis of the Personnel & Corrections Team of the Geographic Clusters Functional Subgroup of the HSA JCSG. The data on authorized personnel and their footprint will provide the data required for a simplified analysis of how the offices compare with one another and the characteristics of new offices for scenario development and analysis. Data on available facilities, characteristics and capacities at each location will identify capabilities at potential receiving locations, initially limited to the locations of existing military personnel offices, and will be reviewed later during military value analysis. The report and suggested analysis are divided into the following sections:

- Authorized personnel performing core personnel and administrative support functions at personnel center locations
- Footprint to perform core personnel and administrative support functions at personnel center locations
- Additional analysis using combined data

Each section identifies which questions pertain to that topic and provides a methodology to compile and analyze each data set, with data sources identified by specific question in the CDC. Suggested summary reports and formats are presented in Tab D, Exhibits A-B. Initial assumptions used in this analysis were that manning for core personnel functions is perfectly aligned to unique requirements within each service and this would not be the same for administrative support personnel. However, upon review of data results, the allocation reported between core and administrative personnel did not appear to be accurately understood and was determined to be too subjective for analysis purposes, therefore only total authorized personnel was used (combined core + authorized personnel).

Capacity questions for military personnel functions were also initially directed to Defense Agencies. However, through discussions during the helpdesk clarification process, it was agreed that the Defense Agency military personnel functions were similar to the Major Command-level processes of the services. This level of functions is typically limited to human resource management, performance reporting and management-level review processes that are not included in the target areas of personnel processing that are the focus of our scope. Therefore, Defense Agency data was removed from further consideration.

The result of the analysis outlined herein provides an overview to assist in the determination of requirements for and capabilities of facilities and installations to house co-located/consolidated military personnel offices. None of the local military personnel office capacity analysis outputs are mapped directly to metrics in the Military Value

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Analysis, however, capacity analysis outputs from other HSA JCSG teams (Major Administrative Headquarters, Installation Management and Communications/Information Technology) will be used.

Authorized Personnel Performing Core Personnel and Administrative Support Functions (CDC DoD #478):

This analysis will provide the authorized personnel at each location to include a breakout of those performing core personnel functions and administrative support to core personnelists to identify capacity requirements for FY03.

Refer to Tab D, Exhibit A. For each of the military personnel offices take detail data for authorized personnel performing core personnel functions in columns, and total:

1. Number of Authorized Officer Personnel Performing Core Personnel Functions.
2. Number of Authorized Enlisted Personnel Performing Core Personnel Functions.
3. Number of Authorized Civilian Personnel Performing Core Personnel Functions.
4. Number of Authorized Contractor Personnel Performing Core Personnel Functions for
5. Total Number of Authorized Personnel Performing Core Personnel Functions (Sum of columns 1 to 4).

- Repeat columns B through F for Admin functions.

The total authorized personnel will be used as the data points for capacity and military value scoring. The detail by category of personnel will be used for COBRA costing analysis.

Analysis will be conducted to:

1. Identify the total number of personnel at each center performing core personnel and administrative support at the end of FY03.

Footprint (Square Feet) for Performing Core Personnel and Administrative Support Functions (CDC DoD #447):

This analysis will provide an overview of the footprint (square feet) at each office to perform core personnel functions and administrative support to core personnelists to identify capacity requirements as of 30 Sep 2003.

Consideration was initially given to account for record storage space at local military personnel offices. However, following an HSA JCSG-sponsored conference with all service-level military personnel centers represented, it was determined that as DoD completes the transition to digital images and electronic forms, allocating space for hard

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Add a fourth sheet that shows the combined average for FY01, FY02 and FY03.¶
Averages will be used as the data points for capacity and military value scoring.¶
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Create a spreadsheet with a row for each of the military personnel offices indicating the authorized personnel performing administrative support for military personnel functions in columns (keeping all columns for a fiscal year together).¶
¶
<#>Number of Authorized Officer Personnel Performing Administrative Support Functions for FY01.¶
<#>Number of Authorized Enlisted Personnel Performing Administrative Support Functions for FY01.¶
<#>Number of Authorized Civilian Personnel Performing Administrative Support Functions for FY01.¶
<#>Number of Authorized Contractor Personnel Performing Administrative Support Functions for FY01.¶
<#>Total Number of Authorized Personnel Performing Administrative Support Functions for FY01 (Sum of columns 1 to 4).¶
Repeat columns 1 to 5 for each fiscal year FY02 and FY03 on separate sheets (... [1])

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copy record storage no longer results in a significant impact to warrant special consideration.

Refer to Tab D, Exhibit B.

Take detail data for each of the military personnel offices indicating the gross and usable square feet to perform core personnel functions in columns and total:

1. Number of Gross Square Feet to Perform Core Personnel Functions.
2. Number of Usable Square Feet to Perform Core Personnel Functions.
3. Total Equivalent Gross Square Feet to Perform Core Personnel Functions (Apply a 1.25 factor to USF in column 2 and sum with the GSF in column 1).

Averages will be used as the data points for capacity and military value scoring.

- Repeat columns B through F for Admin functions.

Analysis will be conducted to:

Identify the total square footage used for core personnel and administrative support for a comparison between offices/services.

Additional Analysis Using Combined Data

Additional analysis will be conducted to combine data across the capacity data call questions above to include:

Excess Space. Using HSAJCSG Major Admin Headquarters “standard” square feet per authorized person performing administrative duties (which for purposes of this analysis includes core personnel and administrative support) a comparison will be conducted to look at this standard applied to current space utilization at personnel centers. (CDC DoD # 447 and 478). This will allow analysis to assist in the determination of excess space capacity and/or requirements used in scenario development.

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Add a fourth sheet that shows the combined average for FY01, FY02 and FY03.

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Create a spreadsheet with a row for each of the military personnel offices indicating the gross and usable square feet to perform administrative support for military personnel functions in columns (keeping all columns for a fiscal year together).¶

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<#>Number of Usable Square Feet to Perform Administrative Support for Military Personnel Functions for FY01.¶
<#>Total Equivalent Gross Square Feet to Perform Administrative Support for Military Personnel Functions for FY01 (Apply a 1.25 factor to USF in column 2 and sum with the GSF in column 1).¶
Repeat columns 1 to 3 for each fiscal year FY02 and FY03 on separate sheets.¶
Add a fourth sheet that shows the combined average for FY01, FY02 and FY03.¶ ... [3]

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Calculating Excess Space for Local Military Personnel Offices

Exhibit C

A	B	C	D	E	F	G	H	I	J
	Raw Capacity Data			GSF Equiv USF	Current Capacity	Calculated DoD Standard SF	Delta	Current Useage	Excess/Shortage
Organization Name	Authorized Employees	GSF	USF	Converted USF	Total GSF Equivalent	Total based on Auth Employees	Total	Total	Total

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Formulas for determining excess space calculations:

GSF Equivalent USF (Column E) = USF provided (Column D) * 1.25
Converts useable square feet data to a gross square foot equivalent based on standard formula.

Current Capacity (Column F) = GSF provided (Column C) + GSF Equivalent (Column E)
Totals current square feet used as a gross square foot equivalent.

Calculated DoD Standard SF (Column G) = Authorized employees (Column B) * 162 SF per employee
Calculates space requirements on a per employee basis using standard allowance for military workspace.

Delta (Column H) = Current Capacity (Column F) – Calculated DoD Standard SF (Column G)
Determines the initial difference between current space and calculated space (not including special space requirements).

Current Usage (Column I) = Calculated DoD Standard SF (Column G)
Actual current usage to total space per employee using the calculated standard allowance.

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Excess/Shortage (Column J) = Current Capacity (Column F) – Current Usage (Column I)
Determines excess or shortage of space based on standard DoD allowances (plus special space) and compares to space utilization (calculated in gross square feet) as reported by the center.

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Repeat columns 1 to 5 for each fiscal year FY02 and FY03 on separate sheets.
Add a fourth sheet that shows the combined average for FY01, FY02 and FY03.
Averages will be used as the data points for capacity and military value scoring.

Create a spreadsheet with a row for each of the military personnel offices indicating the authorized personnel performing administrative support for military personnel functions in columns (keeping all columns for a fiscal year together):

Number of Authorized Officer Personnel Performing Administrative Support Functions for FY01.
Number of Authorized Enlisted Personnel Performing Administrative Support Functions for FY01.
Number of Authorized Civilian Personnel Performing Administrative Support Functions for FY01.
Number of Authorized Contractor Personnel Performing Administrative Support Functions for FY01.
Total Number of Authorized Personnel Performing Administrative Support Functions for FY01 (Sum of columns 1 to 4).
Repeat columns 1 to 5 for each fiscal year FY02 and FY03 on separate sheets.
Add a fourth sheet that shows the combined average for FY01, FY02 and FY03.

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percentage of authorized military, civilian and contractors within core personnel and administrative support for a comparison between offices/services and to discern trends over the FY01 to FY03 period.
Identify the percentage of core personnel and administrative support for a comparison between offices/services and to discern trends over the FY01 to FY03 period.

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Number of Gross Square Feet to Perform Administrative Support for Military Personnel Functions for FY01.
Number of Usable Square Feet to Perform Administrative Support for Military Personnel Functions for FY01.
Total Equivalent Gross Square Feet to Perform Administrative Support for Military Personnel Functions for FY01 (Apply a 1.25 factor to USF in column 2 and sum with the GSF in column 1).
Repeat columns 1 to 3 for each fiscal year FY02 and FY03 on separate sheets.
Add a fourth sheet that shows the combined average for FY01, FY02 and FY03.
Averages will be used as the data points for capacity and military value scoring.

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Throughput in the Performance of Military Servicing (CDC DoD #481):

This analysis will provide an overview of the military population serviced and number of transactions performed by each center, with a breakout of total transactions and automated (internet/phone) transactions in the servicing of military personnel using the

average of responses from FY01, FY02 and FY03 and allowing trend analysis for FY01 through FY03. Only the military population serviced will be used for direct comparisons between the centers. It is anticipated that most installation-level military personnel offices do not (have the ability) to track transactions. However, any data collected may provide some insights to identify trends, if any, that may indicate increased automation of personnel customer service and may signify future trends in terms of the manning of installation-level military personnel offices – which may come into consideration during the functional assessment phase.

Create a spreadsheet with a row for each of the military personnel offices indicating population serviced and transactions, both total and automated, in support of the military personnel activities in columns (keeping all columns for a fiscal year together):

Military Population Serviced for FY01.

Total Military Customer Transactions for FY01.

Number of Automated Phone/Internet Transactions for FY01.

Repeat columns 1 to 3 for each fiscal year FY02 and FY03 on separate sheets.

Add a fourth sheet that shows the combined average for FY01, FY02 and FY03.

Averages will be used as the data points for capacity and military value scoring.

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Analysis will be conducted to:

Identify the size of the civilian population serviced for comparison between offices/centers and services and to discern trends over the FY01 to FY03 period.

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Identify the square feet used per authorized person for a comparison between offices/services and to discern trends over the FY01 to FY03 period. (CDC DoD # 447 and 478)

Identify the square feet used per authorized person performing core personnel for a comparison between offices/services and to discern trends over the FY01 to FY03 period. (CDC DoD # 447 and 478)

Identify the square feet used per authorized person performing administrative support for military personnel functions for a comparison between offices/services and to discern trends over the FY01 to FY03 period. (CDC DoD # 447 and 478)

Identify the size of the military population serviced per authorized person for a comparison between offices/services and to discern trends over the FY01 to FY03 period. (CDC DoD #478 and 481)

Identify the size of the military population serviced per authorized person performing core personnel for a comparison between offices/services and to discern trends over the FY01 to FY03 period. (CDC DoD #478 and 481)

COMM/IT CAPACITY DATA CALL ANALYSIS PLAN

Overview:

This document provides a detailed plan for the Communications & Information Technology (COMM/IT) subgroup to analyze the data received from the Capacity Data Call. The team's focus is to identify the numbers of COMM/IT system users at the base-level within geographic cluster, the number of service providers, the amount of space occupied by the service provider, and excess capacity for telephone, data network, mainframe and high capacity data storage systems. This analysis is necessary to support the development of scenarios that could result in the reduction of footprint and/or manpower savings through realignment of function or closure of facilities within geographic clusters. The plan will also identify Service/Agency level communications and information technology capacities for the purposes of transformational recommendation development. The report and suggested analysis are divided into the following sections:

- ~~Footprint and Manpower within Geographic Clusters~~
- ~~Analysis of Management and Support~~
- ~~Analysis of Network Services~~
- Analysis of Computing Services
- ~~Analysis of Enterprise Information Services~~

Each section identifies which questions pertain to that topic and provides a methodology to compile and analyze each data set, with data sources identified by specific question in the CDC. The analysis plan also tracks capacity questions used in Military Value Scoring Plans.

Footprint and Manpower within Geographic Clusters:

This analysis will provide an overview of space occupied by COMM/IT service providers at bases and facilities within geographic clusters and the numbers of personnel in various categories that comprise the COMM/IT service providing organization. Consolidating the majority of the COMM/IT function to one or more facilities could reduce manpower requirements, which could reduce the amount of space required by the service providers at many installations within the geographic cluster. Relocation/consolidation recommendations may be generated based on identified excess capacity and/or capabilities.

~~A spreadsheet will be generated with data from each respondent identified within the geographic cluster:~~

Analysis of Management and Support:

This analysis will provide an overview of the operational overhead required to provide basic communications and information technology services. Basic COMM/IT services that affect the majority of the customer base at the base/installation level are telephone and data network support. The objective is to identify the potential footprint and

~~manpower savings by consolidating the services provided within geographic clusters. This can be done by having fewer total service providing organizations by reducing artificially and fiscally imposed “Service/Agency” barriers that result in each facility having its own COMM/IT organization providing duplicative services within a defined geographic region.~~

Management and Support (Questions #314, #316, #320 – #322, #324, #325):

~~— Footprint Data from Installation COMM/IT Service Provider (#314) Gross Square Footage (GSF) and Usable Square Footage (USF) and Total Square Footage (TSF) — small table~~

- ~~1. DoD Owned Admin GSF~~
 - ~~2. DoD Owned Warehouse GSF~~
 - ~~3. DoD Owned Conditioned GSF~~
 - ~~4. DoD Owned SCIF GSF~~
 - ~~5. Total DoD Owned GSF~~
 - ~~6. DoD Leased Admin USF~~
 - ~~7. DoD Leased Warehouse USF~~
 - ~~8. DoD Leased Conditioned USF~~
 - ~~9. DoD Leased SCIF USF~~
 - ~~10. Total DoD Leased USF~~
 - ~~11. Total DoD Leased and Owned TSF (combined of inputs of #5 and #10 above provide Total DoD Space in SF)~~
- ~~• Provides the total square footage occupied by the COMM/IT Service Providing Organization. This space may be excess and subject to optimization through realignment of function within the geographic cluster.~~
 - ~~• This information could also be used for comparative analysis by deriving the amount of space per service provider. Since COMM/IT is not a stand-alone function that will be analyzed separately, it is unlikely the data will be used for this purpose. However, should it be used, the lower the ratio the better.~~

~~Total Authorized Personnel Data from Installation COMM/IT Service Provider (#316) Authorized Personnel — small table 2 columns and 5 rows.~~

- ~~1. Officers~~
 - ~~2. Enlisted~~
 - ~~3. DoD Civilians~~
 - ~~4. Contractors~~
 - ~~5. Total Personnel~~
- ~~• This is the total number of authorized personnel providing COMM/IT services at an installation or facility within the geographic cluster.~~
 - ~~• This information will be used to establish a ratio of the number of service providers to the number of customers supported for comparative purposes. The higher the ratio the better.~~

- ~~This information will be used to establish the number of service providers to the number of internal support personnel for comparative purposes. The higher the ratio the better.~~

~~Internal Support Personnel~~—from Installation COMM/IT Service Provider (#321) Authorized Personnel who provide services internally to the COMM/IT Service Providing organization—small table 2 columns and 5 rows.

- ~~1. Officers~~
- ~~2. Enlisted~~
- ~~3. DoD Civilians~~
- ~~4. Contractors~~
- ~~5. Total Personnel~~

- ~~Total number of personnel providing internal support to the COMM/IT Service Providing organization that could potentially be reduced through consolidation of the function within a geographic cluster.~~
- ~~This information will be used to establish the number of service providers to the number of internal support personnel for comparative purposes. The higher the ratio the better.~~

~~Network Operations Security Center Personnel~~—from Installation COMM/IT Service Provider (#322) Authorized Personnel who monitor, manage, and maintain the daily operation of the base-level communications networks and systems—small table 2 columns and 5 rows.

- ~~1. Officers~~
- ~~2. Enlisted~~
- ~~3. DoD Civilians~~
- ~~4. Contractors~~
- ~~5. Total Personnel~~

- ~~Used to identify the total number of personnel monitoring, managing, and maintaining the daily operation of the base-level communications networks.~~

~~Information Management Service Personnel~~—from Installation COMM/IT Service Provider (#325) Authorized Personnel who provide printing and reproduction, official mail & distribution, audio-visual, official document and records management, and forms and publications management services—small table 5 rows for personnel and total and 6 columns; one for each functional area addressed—Printing & Repro, Official Docs & Record Mgmt, Official Mail & Distro, Audio Visual, Forms & Pubs.

- ~~1. Officers~~
- ~~2. Enlisted~~
- ~~3. DoD Civilians~~
- ~~4. Contractors~~

~~5. Total Personnel~~

- ~~• Used to identify the total number of personnel providing information management services at the base level within a geographic cluster.~~

~~Use data from Footprint and Personnel to:~~

- ~~• Determine how much space is allotted per COMM/IT Service Provider for comparative purposes. Total Admin, SCIF, and Conditioned Space divided by Total personnel. Locations with higher ratios of space to people may not be as effective as those with less and therefore be subjects of consolidation, either by gaining additional personnel to support other locations or loss of space due to mission migration.~~

~~Use data from Personnel to:~~

- ~~• Determine the number of Internal support personnel to the number of service providers~~
- ~~• Determine the number of service providers to the number of basic service customers. This requires the customer population count which is derived from the Network Service section by adding telephone and data network subscribers (questions #317 and #319) together and dividing then by two as most customer have both services.~~
- ~~• Determine how many people can be reduced through consolidation of network monitoring functions.~~

~~Analysis of Network Services:~~

~~This analysis will provide an overview of the most basic and widely used COMM/IT services provided at the base level. Identification of excess capacity and throughput is the goal. These two basic COMM/IT services will identify the customer base of consideration for analysis purposes. It is assumed that the majority of the customers supported at the base level have either telephone or data network service, and the majority will have both.~~

Network Services Questions (#317, #319, #27):

~~— Telephone Switching Capacity from Installation COMM/IT Service Provider (#317) Maximum Subscriber Capacity, Current Subscribers, Surge Requirement—
small table 2 columns and 5 rows~~

- ~~— 1. Max Capacity~~
- ~~— 2. Current Subscribers~~
- ~~3. Surge Requirement~~
- ~~4. Excess Capacity.~~

- ~~Excess capacity is derived by Max Capacity minus Current Subscribers minus Surge. This will identify how many more subscribers a telephone switch could accommodate. Most base-level COMM/IT Service Providers reserve 15-20% capacity for surge and back-up requirements. This Current Subscriber count is also used as part of the Customer Count formula.~~
- ~~Excess capacity information can be used to point out inefficient use of resources, or indicate where additional support may be provided to support optimization scenarios.~~

~~Data Network Capacity— from Installation COMM/IT Service Provider (#319) Maximum Subscriber Capacity, Current Subscribers, Surge Requirement— small table 2 columns and 5 rows~~

- 1. ~~Unclassified Designed Capacity~~
- 2. ~~Unclass Subscribers~~
- 3. ~~Classified Designed Capacity~~
- 4. ~~Classified Subscribers.~~
- 5. ~~Total Network Subscribers~~

- ~~Excess capacities are derived by Unclass Designed minus Unclass Subscribers and Classified Designed minus Classified Subscribers. This will potentially identify how many more subscribers each network could accommodate. Most base-level COMM/IT Service Providers reserve 15-20% capacity for surge and back-up requirements.~~
- ~~Excess capacity information can be used to point out inefficient use of resources, or indicate where additional support may be provided to support optimization scenarios.~~

~~Network Infrastructure Capacity— from Installation COMM/IT Service Provider (AF #27) Aggregate DISN Bandwidth (BW) available to the installation— small table 2 columns and 3 rows indicating how much total bandwidth supports the installation for comparative purposes, and how much BW there is per customer on the installation network. This requires the use of information derived by the analysis on Data Network Capacity.~~

- 1. ~~Aggregate Bandwidth (BW)~~
- 2. ~~Total Network Subscribers~~
- 3. ~~BW per Customer~~

- ~~Used to calculate bandwidth per customer. Aggregate BW divided by the number of Total Network Subscribers identified in Data Network Capacity analysis.~~
- ~~Excess capacity is not applicable for data services. Higher bandwidth per user indicates greater throughput for users. Information can be used to point out under utilized use of resources, inequities of service, or indicate where additional support may be provided to support optimization scenarios.~~

Analysis of Computing Services:

This analysis will identify installations and activities that operate and maintain mainframe computer and high capacity data storage/replication facilities and any excess capacity. Installations and activities responding positively to these questions will be targeted to receive Military Value questions to support the Military Value Computing Services Scoring Plan.

Computing Services Questions (#315, #318):

Mainframe Processing Capacity - from Installation COMM/IT Service Provider, or any other activity responding positively to the question (#315) Maximum Daily Hours of Availability, Average Daily Hours of Usage, Daily Surge Requirement – small table 2 columns and 4 rows

1. Max Daily Hours of Availability
 2. Average Daily Usage in Hours
 3. Daily Surge Requirement Hours
 4. Excess Capacity
- Excess capacities are derived by Max Daily Hours of Availability minus Average Daily Usage and Daily Surge Requirement Hours. This could identify how many more hours of operations potentially can be absorbed by this facility or available for another.
 - Used to support Computing Service Military Value Scoring Plan. A positive response is indicative of a capability measured in the scoring plan.

Data Storage Capacity from Installation COMM/IT Service Provider (#318) Maximum Data Storage/Replication Capacity, Current Data Storage/Replication Capacity in Use, Data Storage/Replication Surge Capacity Requirement – small table 2 columns and 4 rows

1. Max Data Storage/Replication Capacity (TB)
 2. Data Storage/Replication Capacity in Use (TB)
 3. Data Storage/Replication Surge Requirement (TB)
 4. Excess Capacity
- Excess capacities are derived by Max Data Storage/Replication Capacity in Terabytes (TB) minus Data Storage/Replication Capacity in Use (TB) and Data Storage/Replication Capacity for Surge Requirements. This will potentially identify how many TB can be absorbed by this facility or available for another.
 - Used to support Computing Service Military Value Scoring Plan. A positive response is indicative of a capability measured in the scoring plan.

As a result of the above capacity analysis and by way of targeting, footprint will be established within the **Military Value Analysis** process by the following method:

Data Storage/Replication Square Footage (SF) (Military Value Question Targeted to facilities identified in CDC) – from the Installation COMM/IT Service Provider operating high capacity data storage/replications systems as described in CDC questions #318. Total DoD Leased and Owned Gross Square Footage (GSF) and Usable Square Footage (USF) – small table 2 columns and 5 rows

1. DoD GSF Leased
 2. DoD GSF Owned
 3. DoD USF Leased
 4. DoD USF Owned
 5. Total DoD Leased and Owned GSF
- Provides the total square footage occupied by the COMM/IT Service Provider operating high capacity data storage/replications systems.

Mainframe Computing Square Footage (SF) (Military Value Question Targeted to facilities identified in CDC) – from the Installation COMM/IT Service Provider operating mainframe computers as described in CDC questions #315. Total DoD Leased and Owned Gross Square Footage (GSF) and Usable Square Footage (USF) – small table 2 columns and 5 rows

1. DoD GSF Leased
 2. DoD GSF Owned
 3. DoD USF Leased
 4. DoD USF Owned
 5. Total DoD Leased and Owned GSF
- Provides the total square footage occupied by the COMM/IT Service Provider operating mainframe computers.

Analysis of Enterprise Information Services (EIS):

EIS analysis will only be used to generate “Transformational Recommendations” as approved for study by the ISG within the HSA JCSCG and support the Technology Joint Cross Service Group CAISR analytical efforts. Without ISG approval, no recommendations will be derived from this data. By identifying how many people are performing the same function on the same DoD enterprise network due to the current Service/Agency centric approach to COMM/IT service and support, it will become intuitively obvious that there is tremendous potential for manpower and footprint savings through consolidation of function. This analysis could also identify DoD enterprise network node centers that could potentially be extremely costly to relocate and therefore may prevent the adequate return on investment required to make a BRAC action viable.

~~Enterprise Information Services Questions (#323, #324, #326 – # 329, #582):~~

~~DISN Acreage Capacity~~ from Installation Commanders (#323) hosting Defense Information Systems Network (DISN) Node Centers that require ancillary acreage to support antenna fields and/or equipment parking space—entry on a spreadsheet indicating how many acres are required to support the DISN Node. Used to support scenario modeling.

~~EIS Personnel~~ from the Installation Commander (#324) hosting Service/Agency level enterprise Communications and Information Technology organizations responsible for the entire enterprise vice the base level systems—small table 2 columns and 5 rows

- ~~1. Officers~~
 - ~~2. Enlisted~~
 - ~~3. DoD Civilians~~
 - ~~4. Contractors~~
 - ~~5. Total Personnel~~
- ~~• Total number of personnel involved in the development, implementation, management of the Service/Agency level COMM/IT network and systems that could potentially be determine excess through consolidation of the function at a Joint Staff, Agency, or DoD level to reduce duplicative functions and resources. Part of a Transformational recommendation.~~

~~DISN SF~~ from Installation Commanders (#326) hosting Defense Information Systems Network (DISN) Node Centers that occupy space measured in either Gross Square Footage (GSF) or Usable Square Footage (USF) to support DISN equipment and/or personnel—small table 2 columns and 3 rows

- ~~1. DISN GSF~~
 - ~~2. DISN USF~~
 - ~~3. Total SF~~
- ~~• Used to identify total square footage used to support DISN Node Centers and operations facilities located on installations. Combining GSF and USF provides Total SF occupied. Used to support scenario modeling.~~
 - ~~• Used in Installation and Admin HQs Military Value Models for the purposes of indicating the presence of a major communications node.~~

~~Service/Agency Network Management~~ from Installation Commanders hosting Service/Agency level responsible for monitoring, managing, maintaining operations and security of the Service/Agency level IT enterprise (#327). This is a subset of the Authorized EIS Total personnel previously addressed—small table 2 columns and 5 rows.

- ~~1. Officers~~
 - ~~2. Enlisted~~
 - ~~3. DoD Civilians~~
 - ~~4. Contractors~~
 - ~~5. Total Personnel~~
- ~~• Total number of personnel monitoring, managing, and maintaining the daily operation of the Service/Agency level communications and information technology networks and systems worldwide that could potentially be reduced through consolidation of the function at a Joint, Agency, or DoD level. Part of a Transformational recommendation.~~

~~Enterprise Data Storage & Replication Systems~~—from Service/Agency level Chief Information Officer (CIO) (#328) Maximum Data Storage/Replication Capacity, Current Data Storage/Replication Capacity in Use, Data Storage/Replication Surge Capacity Requirement—small table 2 columns and 4 rows

- ~~1. Max Data Storage/Replication Capacity (TB)~~
 - ~~— 2. Data Storage/Replication Capacity in Use (TB)~~
 - ~~— 3. Data Storage/Replication Surge Requirement (TB)~~
 - ~~— 4. Excess Capacity~~
- ~~• Excess capacities are derived by Max Data Storage/Replication Capacity in Terabytes (TB) minus Data Storage/Replication Capacity in Use (TB) and Data Storage/Replication Capacity for Surge Requirements. This will potentially identify how many TB can be absorbed by this facility or made available for another. This data will be used to support Transformational recommendation to consolidate data in DoD approved Defense Enterprise Computing Centers (DECC) operated by the Defense Information Systems Agency (DISA).~~

~~Enterprise Knowledge Management Systems~~—from the Service/Agency level Chief Information Officer (CIO) the location and amount of unclassified Knowledge Management (KM) data being stored for their enterprise use—medium table of 4 columns and multiple rows identifying Location, Max Data Capacity in Terabytes (TB), DISN Bandwidth (BW) Support, and Number of Users Serviced by the Site.

- ~~1. Location of Storage Facility~~
 - ~~2. Max Data Capacity (TB)~~
 - ~~3. DISN BW (Megabytes MB) Support~~
 - ~~4. Number of Users Serviced by the System~~
- ~~• Used to identify data storage facilities operated by the Services/Agencies in support of their KM efforts. This data will only be used to support Transformational recommendations.~~

~~Service/Agency EIS SF~~ from Installation Commanders hosting Service/Agency-level EIS activities (#582). Total DoD Leased and Owned Gross Square Footage (GSF) and Usable Square Footage (USF) — small table 2 columns and 5 rows

- ~~1. DoD GSF Leased~~
 - ~~2. DoD GSF Owned~~
 - ~~3. DoD USF Leased~~
 - ~~4. DoD USF Owned~~
 - ~~5. Total DoD Leased and Owned GSF~~
- ~~Provides the total square footage occupied by the Service/Agency level EIS organization. This is space that could potentially be freed through consolidation of function with Joint, Agency, or DoD level management. This data will only be used to support Transformational recommendations.~~

~~Summary~~—The attached spreadsheet provides an outline of how the data should be arrayed in order to provide a single file/folder for each installation responding that also meets the geographical cluster criteria, yet to be determined. COMM/IT capacity analysis will primarily be used to support other functional sub-group optimization and scenario development, as there is no separate and distinct COMM/IT evaluation plan.

COMM/IT CAPACITY DATA CALL ANALYSIS PLAN

Overview:

This document provides a detailed plan for the Communications & Information Technology (COMM/IT) subgroup to analyze the data received from the Capacity Data Call. The team's focus is to identify the numbers of COMM/IT system users at the base-level within geographic cluster, the number of service providers, the amount of space occupied by the service provider, and excess capacity for telephone, data network, mainframe and high capacity data storage systems. This analysis is necessary to support the development of scenarios that could result in the reduction of footprint and/or manpower savings through realignment of function or closure of facilities within geographic clusters. The plan will also identify Service/Agency level communications and information technology capacities for the purposes of transformational recommendation development. The report and suggested analysis are divided into the following sections:

- ~~Footprint and Manpower within Geographic Clusters~~
- ~~Analysis of Management and Support~~
- ~~Analysis of Network Services~~
- Analysis of Computing Services
- ~~Analysis of Enterprise Information Services~~

Each section identifies which questions pertain to that topic and provides a methodology to compile and analyze each data set, with data sources identified by specific question in the CDC. The analysis plan also tracks capacity questions used in Military Value Scoring Plans.

Footprint and Manpower within Geographic Clusters:

This analysis will provide an overview of space occupied by COMM/IT service providers at bases and facilities within geographic clusters and the numbers of personnel in various categories that comprise the COMM/IT service providing organization. Consolidating the majority of the COMM/IT function to one or more facilities could reduce manpower requirements, which could reduce the amount of space required by the service providers at many installations within the geographic cluster. Relocation/consolidation recommendations may be generated based on identified excess capacity and/or capabilities.

~~A spreadsheet will be generated with data from each respondent identified within the geographic cluster:~~

Analysis of Management and Support:

This analysis will provide an overview of the operational overhead required to provide basic communications and information technology services. Basic COMM/IT services that affect the majority of the customer base at the base/installation level are telephone and data network support. The objective is to identify the potential footprint and

~~manpower savings by consolidating the services provided within geographic clusters. This can be done by having fewer total service providing organizations by reducing artificially and fiscally imposed “Service/Agency” barriers that result in each facility having its own COMM/IT organization providing duplicative services within a defined geographic region.~~

Management and Support (Questions #314, #316, #320 – #322, #324, #325):

~~— Footprint Data from Installation COMM/IT Service Provider (#314) Gross Square Footage (GSF) and Usable Square Footage (USF) and Total Square Footage (TSF) — small table~~

- ~~1. DoD Owned Admin GSF~~
 - ~~2. DoD Owned Warehouse GSF~~
 - ~~3. DoD Owned Conditioned GSF~~
 - ~~4. DoD Owned SCIF GSF~~
 - ~~5. Total DoD Owned GSF~~
 - ~~6. DoD Leased Admin USF~~
 - ~~7. DoD Leased Warehouse USF~~
 - ~~8. DoD Leased Conditioned USF~~
 - ~~9. DoD Leased SCIF USF~~
 - ~~10. Total DoD Leased USF~~
 - ~~11. Total DoD Leased and Owned TSF (combined of inputs of #5 and #10 above provide Total DoD Space in SF)~~
- ~~• Provides the total square footage occupied by the COMM/IT Service Providing Organization. This space may be excess and subject to optimization through realignment of function within the geographic cluster.~~
 - ~~• This information could also be used for comparative analysis by deriving the amount of space per service provider. Since COMM/IT is not a stand-alone function that will be analyzed separately, it is unlikely the data will be used for this purpose. However, should it be used, the lower the ratio the better.~~

~~Total Authorized Personnel Data from Installation COMM/IT Service Provider (#316) Authorized Personnel — small table 2 columns and 5 rows.~~

- ~~1. Officers~~
 - ~~2. Enlisted~~
 - ~~3. DoD Civilians~~
 - ~~4. Contractors~~
 - ~~5. Total Personnel~~
- ~~• This is the total number of authorized personnel providing COMM/IT services at an installation or facility within the geographic cluster.~~
 - ~~• This information will be used to establish a ratio of the number of service providers to the number of customers supported for comparative purposes. The higher the ratio the better.~~

- ~~This information will be used to establish the number of service providers to the number of internal support personnel for comparative purposes. The higher the ratio the better.~~

~~Internal Support Personnel~~—from Installation COMM/IT Service Provider (#321) Authorized Personnel who provide services internally to the COMM/IT Service Providing organization—small table 2 columns and 5 rows.

- ~~1. Officers~~
- ~~2. Enlisted~~
- ~~3. DoD Civilians~~
- ~~4. Contractors~~
- ~~5. Total Personnel~~

- ~~Total number of personnel providing internal support to the COMM/IT Service Providing organization that could potentially be reduced through consolidation of the function within a geographic cluster.~~
- ~~This information will be used to establish the number of service providers to the number of internal support personnel for comparative purposes. The higher the ratio the better.~~

~~Network Operations Security Center Personnel~~—from Installation COMM/IT Service Provider (#322) Authorized Personnel who monitor, manage, and maintain the daily operation of the base-level communications networks and systems—small table 2 columns and 5 rows.

- ~~1. Officers~~
- ~~2. Enlisted~~
- ~~3. DoD Civilians~~
- ~~4. Contractors~~
- ~~5. Total Personnel~~

- ~~Used to identify the total number of personnel monitoring, managing, and maintaining the daily operation of the base-level communications networks.~~

~~Information Management Service Personnel~~—from Installation COMM/IT Service Provider (#325) Authorized Personnel who provide printing and reproduction, official mail & distribution, audio-visual, official document and records management, and forms and publications management services—small table 5 rows for personnel and total and 6 columns; one for each functional area addressed—Printing & Repro, Official Docs & Record Mgmt, Official Mail & Distro, Audio Visual, Forms & Pubs.

- ~~1. Officers~~
- ~~2. Enlisted~~
- ~~3. DoD Civilians~~
- ~~4. Contractors~~

~~5. Total Personnel~~

- ~~• Used to identify the total number of personnel providing information management services at the base level within a geographic cluster.~~

~~Use data from Footprint and Personnel to:~~

- ~~• Determine how much space is allotted per COMM/IT Service Provider for comparative purposes. Total Admin, SCIF, and Conditioned Space divided by Total personnel. Locations with higher ratios of space to people may not be as effective as those with less and therefore be subjects of consolidation, either by gaining additional personnel to support other locations or loss of space due to mission migration.~~

~~Use data from Personnel to:~~

- ~~• Determine the number of Internal support personnel to the number of service providers~~
- ~~• Determine the number of service providers to the number of basic service customers. This requires the customer population count which is derived from the Network Service section by adding telephone and data network subscribers (questions #317 and #319) together and dividing then by two as most customer have both services.~~
- ~~• Determine how many people can be reduced through consolidation of network monitoring functions.~~

~~Analysis of Network Services:~~

~~This analysis will provide an overview of the most basic and widely used COMM/IT services provided at the base level. Identification of excess capacity and throughput is the goal. These two basic COMM/IT services will identify the customer base of consideration for analysis purposes. It is assumed that the majority of the customers supported at the base level have either telephone or data network service, and the majority will have both.~~

Network Services Questions (#317, #319, #27):

~~— Telephone Switching Capacity from Installation COMM/IT Service Provider (#317) Maximum Subscriber Capacity, Current Subscribers, Surge Requirement—
small table 2 columns and 5 rows~~

- ~~— 1. Max Capacity~~
- ~~— 2. Current Subscribers~~
- ~~3. Surge Requirement~~
- ~~4. Excess Capacity.~~

- ~~Excess capacity is derived by Max Capacity minus Current Subscribers minus Surge. This will identify how many more subscribers a telephone switch could accommodate. Most base-level COMM/IT Service Providers reserve 15-20% capacity for surge and back-up requirements. This Current Subscriber count is also used as part of the Customer Count formula.~~
- ~~Excess capacity information can be used to point out inefficient use of resources, or indicate where additional support may be provided to support optimization scenarios.~~

~~Data Network Capacity— from Installation COMM/IT Service Provider (#319) Maximum Subscriber Capacity, Current Subscribers, Surge Requirement— small table 2 columns and 5 rows~~

- 1. ~~Unclassified Designed Capacity~~
- 2. ~~Unclass Subscribers~~
- 3. ~~Classified Designed Capacity~~
- 4. ~~Classified Subscribers.~~
- 5. ~~Total Network Subscribers~~

- ~~Excess capacities are derived by Unclass Designed minus Unclass Subscribers and Classified Designed minus Classified Subscribers. This will potentially identify how many more subscribers each network could accommodate. Most base-level COMM/IT Service Providers reserve 15-20% capacity for surge and back-up requirements.~~
- ~~Excess capacity information can be used to point out inefficient use of resources, or indicate where additional support may be provided to support optimization scenarios.~~

~~Network Infrastructure Capacity— from Installation COMM/IT Service Provider (AF #27) Aggregate DISN Bandwidth (BW) available to the installation— small table 2 columns and 3 rows indicating how much total bandwidth supports the installation for comparative purposes, and how much BW there is per customer on the installation network. This requires the use of information derived by the analysis on Data Network Capacity.~~

- 1. ~~Aggregate Bandwidth (BW)~~
- 2. ~~Total Network Subscribers~~
- 3. ~~BW per Customer~~

- ~~Used to calculate bandwidth per customer. Aggregate BW divided by the number of Total Network Subscribers identified in Data Network Capacity analysis.~~
- ~~Excess capacity is not applicable for data services. Higher bandwidth per user indicates greater throughput for users. Information can be used to point out under utilized use of resources, inequities of service, or indicate where additional support may be provided to support optimization scenarios.~~

Analysis of Computing Services:

This analysis will identify installations and activities that operate and maintain mainframe computer and high capacity data storage/replication facilities and any excess capacity. Installations and activities responding positively to these questions will be targeted to receive Military Value questions to support the Military Value Computing Services Scoring Plan.

Computing Services Questions (#315, #318):

Mainframe Processing Capacity - from Installation COMM/IT Service Provider, or any other activity responding positively to the question (#315) Maximum Daily Hours of Availability, Average Daily Hours of Usage, Daily Surge Requirement – small table 2 columns and 4 rows

1. Max Daily Hours of Availability
 2. Average Daily Usage in Hours
 3. Daily Surge Requirement Hours
 4. Excess Capacity
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 - Used to support Computing Service Military Value Scoring Plan. A positive response is indicative of a capability measured in the scoring plan.

Data Storage Capacity from Installation COMM/IT Service Provider (#318) Maximum Data Storage/Replication Capacity, Current Data Storage/Replication Capacity in Use, Data Storage/Replication Surge Capacity Requirement – small table 2 columns and 4 rows

1. Max Data Storage/Replication Capacity (TB)
 2. Data Storage/Replication Capacity in Use (TB)
 3. Data Storage/Replication Surge Requirement (TB)
 4. Excess Capacity
- Excess capacities are derived by Max Data Storage/Replication Capacity in Terabytes (TB) minus Data Storage/Replication Capacity in Use (TB) and Data Storage/Replication Capacity for Surge Requirements. This will potentially identify how many TB can be absorbed by this facility or available for another.
 - Used to support Computing Service Military Value Scoring Plan. A positive response is indicative of a capability measured in the scoring plan.

As a result of the above capacity analysis and by way of targeting, footprint will be established within the **Military Value Analysis** process by the following method:

Data Storage/Replication Square Footage (SF) (Military Value Question Targeted to facilities identified in CDC) – from the Installation COMM/IT Service Provider operating high capacity data storage/replications systems as described in CDC questions #318. Total DoD Leased and Owned Gross Square Footage (GSF) and Usable Square Footage (USF) – small table 2 columns and 5 rows

1. DoD GSF Leased
 2. DoD GSF Owned
 3. DoD USF Leased
 4. DoD USF Owned
 5. Total DoD Leased and Owned GSF
- Provides the total square footage occupied by the COMM/IT Service Provider operating high capacity data storage/replications systems.

Mainframe Computing Square Footage (SF) (Military Value Question Targeted to facilities identified in CDC) – from the Installation COMM/IT Service Provider operating mainframe computers as described in CDC questions #315. Total DoD Leased and Owned Gross Square Footage (GSF) and Usable Square Footage (USF) – small table 2 columns and 5 rows

1. DoD GSF Leased
 2. DoD GSF Owned
 3. DoD USF Leased
 4. DoD USF Owned
 5. Total DoD Leased and Owned GSF
- Provides the total square footage occupied by the COMM/IT Service Provider operating mainframe computers.

Analysis of Enterprise Information Services (EIS):

EIS analysis will only be used to generate “Transformational Recommendations” as approved for study by the ISG within the HSA JCSCG and support the Technology Joint Cross Service Group CAISR analytical efforts. Without ISG approval, no recommendations will be derived from this data. By identifying how many people are performing the same function on the same DoD enterprise network due to the current Service/Agency centric approach to COMM/IT service and support, it will become intuitively obvious that there is tremendous potential for manpower and footprint savings through consolidation of function. This analysis could also identify DoD enterprise network node centers that could potentially be extremely costly to relocate and therefore may prevent the adequate return on investment required to make a BRAC action viable.

~~Enterprise Information Services Questions (#323, #324, #326 – # 329, #582):~~

~~DISN Acreage Capacity~~ from Installation Commanders (#323) hosting Defense Information Systems Network (DISN) Node Centers that require ancillary acreage to support antenna fields and/or equipment parking space—entry on a spreadsheet indicating how many acres are required to support the DISN Node. Used to support scenario modeling.

~~EIS Personnel~~ from the Installation Commander (#324) hosting Service/Agency level enterprise Communications and Information Technology organizations responsible for the entire enterprise vice the base level systems—small table 2 columns and 5 rows

- ~~1. Officers~~
 - ~~2. Enlisted~~
 - ~~3. DoD Civilians~~
 - ~~4. Contractors~~
 - ~~5. Total Personnel~~
- ~~• Total number of personnel involved in the development, implementation, management of the Service/Agency level COMM/IT network and systems that could potentially be determine excess through consolidation of the function at a Joint Staff, Agency, or DoD level to reduce duplicative functions and resources. Part of a Transformational recommendation.~~

~~DISN SF~~ from Installation Commanders (#326) hosting Defense Information Systems Network (DISN) Node Centers that occupy space measured in either Gross Square Footage (GSF) or Usable Square Footage (USF) to support DISN equipment and/or personnel—small table 2 columns and 3 rows

- ~~1. DISN GSF~~
 - ~~2. DISN USF~~
 - ~~3. Total SF~~
- ~~• Used to identify total square footage used to support DISN Node Centers and operations facilities located on installations. Combining GSF and USF provides Total SF occupied. Used to support scenario modeling.~~
 - ~~• Used in Installation and Admin HQs Military Value Models for the purposes of indicating the presence of a major communications node.~~

~~Service/Agency Network Management~~ from Installation Commanders hosting Service/Agency level responsible for monitoring, managing, maintaining operations and security of the Service/Agency level IT enterprise (#327). This is a subset of the Authorized EIS Total personnel previously addressed—small table 2 columns and 5 rows.

- ~~1. Officers~~
 - ~~2. Enlisted~~
 - ~~3. DoD Civilians~~
 - ~~4. Contractors~~
 - ~~5. Total Personnel~~
- ~~• Total number of personnel monitoring, managing, and maintaining the daily operation of the Service/Agency level communications and information technology networks and systems worldwide that could potentially be reduced through consolidation of the function at a Joint, Agency, or DoD level. Part of a Transformational recommendation.~~

~~Enterprise Data Storage & Replication Systems~~—from Service/Agency level Chief Information Officer (CIO) (#328) Maximum Data Storage/Replication Capacity, Current Data Storage/Replication Capacity in Use, Data Storage/Replication Surge Capacity Requirement—small table 2 columns and 4 rows

- ~~1. Max Data Storage/Replication Capacity (TB)~~
 - ~~— 2. Data Storage/Replication Capacity in Use (TB)~~
 - ~~— 3. Data Storage/Replication Surge Requirement (TB)~~
 - ~~— 4. Excess Capacity~~
- ~~• Excess capacities are derived by Max Data Storage/Replication Capacity in Terabytes (TB) minus Data Storage/Replication Capacity in Use (TB) and Data Storage/Replication Capacity for Surge Requirements. This will potentially identify how many TB can be absorbed by this facility or made available for another. This data will be used to support Transformational recommendation to consolidate data in DoD approved Defense Enterprise Computing Centers (DECC) operated by the Defense Information Systems Agency (DISA).~~

~~Enterprise Knowledge Management Systems~~—from the Service/Agency level Chief Information Officer (CIO) the location and amount of unclassified Knowledge Management (KM) data being stored for their enterprise use—medium table of 4 columns and multiple rows identifying Location, Max Data Capacity in Terabytes (TB), DISN Bandwidth (BW) Support, and Number of Users Serviced by the Site.

- ~~1. Location of Storage Facility~~
 - ~~2. Max Data Capacity (TB)~~
 - ~~3. DISN BW (Megabytes MB) Support~~
 - ~~4. Number of Users Serviced by the System~~
- ~~• Used to identify data storage facilities operated by the Services/Agencies in support of their KM efforts. This data will only be used to support Transformational recommendations.~~

~~Service/Agency EIS SF~~ from Installation Commanders hosting Service/Agency-level EIS activities (#582). Total DoD Leased and Owned Gross Square Footage (GSF) and Usable Square Footage (USF) — small table 2 columns and 5 rows

- ~~1. DoD GSF Leased~~
 - ~~2. DoD GSF Owned~~
 - ~~3. DoD USF Leased~~
 - ~~4. DoD USF Owned~~
 - ~~5. Total DoD Leased and Owned GSF~~
- ~~Provides the total square footage occupied by the Service/Agency level EIS organization. This is space that could potentially be freed through consolidation of function with Joint, Agency, or DoD level management. This data will only be used to support Transformational recommendations.~~

~~Summary~~—The attached spreadsheet provides an outline of how the data should be arrayed in order to provide a single file/folder for each installation responding that also meets the geographical cluster criteria, yet to be determined. COMM/IT capacity analysis will primarily be used to support other functional sub-group optimization and scenario development, as there is no separate and distinct COMM/IT evaluation plan.

DFAS Central and Field Operating Sites Capacity Data Call Analysis Plan

Summary of Analysis Plan for DFAS Central and Field Operating Site CDC:

This document provides a detailed plan for analyzing the data that should be provided in response to the CDC questions posed by the Financial Management Team, Geographic Cluster and Functional Subgroup of the HSA JCSG. The capacity analysis focus, for each of the DFAS twenty-four central and field operating sites, will include the following elements:

- Overall square foot (footprint) used, by function, within each of the 24 sites.
- Personnel number, by function, associated with each of the 24 sites.
- Special equipment counts and associated square foot, by function, for each of the 24 sites.
- Workload throughput, by function, for each of the 24 sites.
- Storage and Warehouse square foot for each of the 24 sites.

Each element links to specific functional questions. The responses to these functional questions, when compared to specific space standards will identify underused capacity per function and site. Responses to special equipment, storage and warehouse questions will create respective baselines for each site. This baseline information will be considered during requirements determination, which will occur as a result of functional analysis/scenario development. The result of the analysis outlined herein should be viewed as an overview of all space assigned to DFAS at its 24 central and field operating sites within the United States, as well as identification of underutilized administrative space by site.

Analysis purpose:

This analysis will provide an overview of space assigned to DFAS at its 24 central and field operating sites within the United States, as well as (a) the estimated administrative space required to accomplish the function or Business/Product Line workload at each site defined by the specific space standard(s) for administrative space per person, (b) the estimated underutilized administrative space, also known as “excess administrative space” associated with each function or Business/Product Line and site, (c) and a baseline of special equipment, storage, and warehouse space for respective requirements determination based on scenario development. Several steps will be required to compile this overview. In addition to the detail level files and/or databases that will be created in conjunction with the analysis, several summary reports will be prepared to provide information about the DFAS facility inventory and throughput. With this information, we can begin to target functions and locations for further review and potential relocation recommendations.

Summary Reports: The following general reports are required from the CDC data. Other reports may be required on an as needed basis.

1. For **each** of the 24 DFAS Central and Field Operating Sites provide:
 - a. By function, the number of assigned useable square feet of Administrative space.
 - b. The total number of the assigned useable square feet of Administrative space.
 - c. By function, the number of safes.
 - d. By function, the number of vaults.
 - e. By function, the number of classified financial systems.
 - f. By function, the square feet associated with safes.
 - g. By function, the square feet associated with vaults.
 - h. By function, the number of square feet associated with classified financial systems.
 - i. The number of assigned useable square feet of Storage space.
 - j. The number of assigned gross square feet of Storage space.
 - k. The number of assigned useable square feet of Warehouse space.
 - l. The number of assigned gross square feet of Warehouse space.
2. Total data from **all 24** DFAS Central and Field Operating Sites as follows:
 - a. Total the assigned useable square feet of Administrative space.
 - b. Total the assigned useable square feet of Storage space.
 - c. Total the assigned useable square feet of Warehouse space
 - d. Total the assigned gross square feet of Storage space.
 - e. Total the assigned gross square feet of Warehouse space.
3. For **each** of the 24 DFAS Central and Field Operating Sites provide:
 - a. The calculated excess square feet of Administrative space by function.
(See Capacity Calculations Guidance paragraph.)
 - b. The total number of calculated excess square feet of Administrative space.
4. Total data from **all 24** DFAS Central and Field Operating Sites for the calculated excess square feet of Administrative space.
5. For **each** of the 24 DFAS Central and Field Operating Sites provide:
 - a. By function the FY03 officer and enlisted authorizations.
 - b. By function the FY03 military (officer/enlisted) and civilian authorizations.
 - c. By function the FY03 military (officer/enlisted) and civilian authorizations and on-board FTE Contractors.
 - d. By function the FY03 military (officer/enlisted) and civilians on-board and on-board FTE Contractors.
 - e. A total of the FY03 officer and enlisted authorizations.
 - f. A total of the FY03 military (officer/enlisted) and civilian authorizations.

- g. A total of the FY03 military (officer/enlisted) and civilian authorizations and on-board FTE Contractors
 - h. A total of the FY03 military (officer/enlisted) and civilians on-board and on-board FTE Contractors.
6. Total the following data from **all 24** DFAS Central and Field Operating Sites:
- a. FY03 officer and enlisted authorizations.
 - b. FY03 military (officer/enlisted) and civilian authorizations
 - c. FY03 military (officer/enlisted) and civilian authorizations and on-board FTE Contractors
 - d. FY03 military (officer/enlisted) and civilians on-board and on-board FTE Contractors.
7. For **each** of the 24 DFAS Central and Field Operating Sites provide:
- a. A summary of Throughput by function/location for FY01.
 - b. A summary of Throughput by function/location for FY02.
 - c. A summary of Throughput by function/location for FY03.
 - d. Note: See Appendix A, Analysis Elements # 32 – #88.

List of Detail Information:

Appendix A: Listing of elements with cross-reference to questions.

Appendix B: Spread sheet example of elements listed in Appendix A, as well as elements to be calculated.

Appendix C: DFAS Organizational Outline based on business/product lines and supporting functions.

Data Compilations and Analysis – Capacity:

Purpose: To define/calculate excess administrative space, by business line/function, which will then be rolled up into a summary by site, and then a summary for all DFAS sites.

Notations:

- a. Column number following below titles, cross reference to Appendix A listing.
 - b. Additional comments indicate if data comes from CDC responses, is calculated from CDC responses, or derived from another source.
 - c. Bolded headings indicate that column data must be calculated from CDC responses or obtained from another source.
1. **Location (Site) name** (Appendix A, Column 4, from CDC responses)
 2. **Business/Product line or Function** (Appendix A, Column 5, CDC responses)

3. **# FY 03 Total Military Authorizations (Ofc/Enl)** (Appendix A, Column 13, calculated from CDC responses – Column #'s 6 & 8)
4. **# FY03 DoD Civilian Authorizations** (Appendix A, Column 10)
5. **# FY03 On-Board Contractor FTEs** (Appendix A, Column 12)
6. **FY03 Total Mil/Civ Auth & FTE Contractor Per** (Appendix A, Column 15, calculated from CDC response – Column #'s 6, 8, 10, & 12.)
7. **Useable Square Feet (USF) assigned** (Appendix A, 18)
8. **Useable square feet associated with safes** (Appendix A, Column 22)
9. **Useable square feet associated with vaults** (Appendix A, Column 23)
10. **Useable square feet associated with classified financial systems** (Appendix A, Column 24)
11. **Personnel Space Requirement** (Appendix A, Column 26. This column provides results of calculating SF requirement based on number of personnel – see computation guidance provided below and entitled “Calculation Approach by Function”.)
12. **Calculated Excess Capacity** (Appendix A, Column 27. This column provides results of calculating excess capacity – see computation guidance provided below and entitled “Calculation Approach by Function”.)

Calculation Guidance:

1. Calculate the function/business or product line’s Personnel Space Requirement (PerSR) by multiplying FY 03 Military and Civilian authorized positions and FTE on-board contractor (MCC) number by (the HSA JCSG defined standard square foot per person [DoDSFPP]).
2. Subtract calculated PerSR from the useable square feet assigned associated with personnel (SFPer) to determine the function/business or product line’s underutilized administrative square feet or calculated excess administrative capacity (EAC).
3. Formula/Steps:
 - a. $MCC * DoDSFPP = PerSR$
 - b. $SFPer - PerSR = EAC$

Data Compilations and Analysis – Throughput:

Purpose: To define each business or product line/function’s workload throughput. This information will assist in targeting business or product lines/functions for further review and potential relocation recommendations.

Notations:

- a. Column number following below titles, cross reference to Appendix A listing.
- b. Additional comments indicate if data comes from CDC responses, is calculated from CDC responses, or derived from another source.
- c. Bolded headings indicate that column data must be calculated from CDC responses or obtained from another source.

1. Location (Site) name (Appendix A, Column 4, from CDC responses)
2. Function (Business/Product Line) (Appendix A, Column 5, CDC responses)
3. Accounting, Security Assistance Accounting, Non-Appropriated Fund Accounting, Disbursing, Military Pay, and DoD Civilian Pay Transaction titles - FY01 (Appendix A; Column 32, 38, 44, 50, 56, 62; CDC responses)
4. Accounting, Security Assistance Accounting, Non-Appropriated Fund Accounting, Disbursing, Military Pay, and DoD Civilian Pay Transaction titles - FY02 (Appendix A; Column 33, 39, 45, 51, 57, 63; CDC responses)
5. Accounting, Security Assistance Accounting, Non-Appropriated Fund Accounting, Disbursing, Military Pay, and DoD Civilian Pay Transaction titles - FY03 (Appendix A; Column, 34 40, 46, 52, 58, 64; CDC responses)
6. Accounting, Security Assistance, Non-Appropriated Fund Accounting, and Disbursing Dollar amount - FY01 (Appendix A; Column 35, 41, 47, 53; CDC responses)
7. Accounting, Security Assistance, Non-Appropriated Fund Accounting, and Disbursing Dollar amount - FY02 (Appendix A; Column 36, 42, 48, 54; CDC responses)
8. Accounting, Security Assistance, Non-Appropriated Fund Accounting, and Disbursing Dollar amount - FY03 (Appendix A; Column 37, 43, 49, 55, CDC responses)
9. Military Members Serviced - FY01 (Appendix A, Column, 59, CDC responses)
10. Military Members Serviced - FY02 (Appendix A, Column, 60, CDC responses)
11. Military Members Serviced - FY03 (Appendix A, Column, 61, CDC responses)
12. DoD Civilians Serviced - FY01 (Appendix A, Column, 65, CDC responses)
13. DoD Civilians Serviced - FY02 (Appendix A, Column, 66, CDC responses)
14. DoD Civilians Serviced - FY03 (Appendix A, Column, 67, CDC responses)
15. Retired Military Transactions - FY01 (Appendix A, Column, 68, CDC responses)
16. Retired Military Transactions - FY02 (Appendix A, Column, 69, CDC responses)
17. Retired Military Transactions - FY03 (Appendix A, Column, 70, CDC responses)
18. Retired Military Serviced FY01 (Appendix A, Column, 71, CDC responses)
19. Retired Military Serviced - FY02 (Appendix A, Column, 72 CDC responses)
20. Retired Military Serviced - FY03 (Appendix A, Column, 73, CDC responses)
21. Annuitant Transactions - FY01 (Appendix A, Column, 74, CDC responses)
22. Annuitant Transactions - FY02 (Appendix A, Column, 75, CDC responses)
23. Annuitant Transactions - FY03 (Appendix A, Column, 76, CDC responses)
24. Annuitants Serviced - FY01 (Appendix A, Column, 77, CDC responses)
25. Annuitants Serviced - FY02 (Appendix A, Column, 78, CDC responses)
26. Annuitants Serviced - FY03 (Appendix A, Column, 79, CDC responses)

27. Travel Vouchers Processed - FY01 (Appendix A, Column, 80, CDC responses)
28. Travel Vouchers Processed - FY02 (Appendix A, Column, 81, CDC responses)
29. Travel Vouchers Processed - FY03 (Appendix A, Column, 82, CDC responses)
30. Vendor Payments Processed - FY01 (Appendix A, Column, 83, CDC responses)
31. Vendor Payments Processed - FY02 (Appendix A, Column, 84, CDC responses)
32. Vendor Payments Processed - FY03 (Appendix A, Column, 85, CDC responses)
33. Contract Payments Processed - FY01 (Appendix A, Column, 86, CDC responses)
34. Contract Payments Processed - FY02 (Appendix A, Column, 87, CDC responses)
35. Contract Payments Processed - FY03 (Appendix A, Column, 88, CDC responses)

Calculation Guidance:

1. Sum each site's throughput type by business/product line or function and by FY – 01, 02, 03. Goal is to identify workload trend.
2. Sum each site's throughput dollar amount by Business/Product line or function and by FY – 01, 02, 03. Goal is to identify workload trend.

Appendices:

Appendix A: Listing of elements with cross-reference to questions.

Appendix B: Spread sheet example of elements listed in Appendix A, as well as elements to be calculated.

Appendix C: DFAS Central and Field Operating Site Organizational Outline based on business/product lines and supporting functions.

APPENDIX A

DFAS Capacity/Through-put Analysis – keyed to DFAS database spread sheet:

<u>Analysis Elements</u>	<u>DoD Question #</u>	<u>Remarks</u>
1. Location – DoDAC	347 – 444 (except 400 & 411)	400/411 deleted
2. Location – UIC	347 – 444 (except 400 & 411)	400/411 deleted
3. Location – Zip Code	347 – 444 (except 400 & 411)	400/411 deleted
4. Location – Name		TBD by FM Team
5. Function- Bus/Product Line	347 – 444 (except 400 & 411)	400/411 deleted.
6. FY03 # Mil Ofc Auth	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 389 - 395, 403 – 410, 412 - 414	
7. FY03 # Mil Ofc On-board	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 389 - 395, 403 – 410, 412 - 414	
8. FY03 # Mil Enl Auth	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 389 - 395, 403 – 410, 412 - 414	
9. FY03 # Mil Enl On-board	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 389 - 395, 403 – 410, 412 - 414	
10. FY03 # Civ Auth	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 389 - 395, 403 – 410, 412 - 414	
11. FY03 # Civ On-board	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 389 - 395, 403 – 410, 412 - 414	
12. FY03 # (FTE) Contractor On-board	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 389 - 395, 403 – 410, 412 - 414	
13. FY03 Total Mil Auth (Ofc & Enl Auth)	Calculate/Sum from data in column #'s 6&8.	
14. FY03 Total Mil/Civ Auth	Calculate/Sum from data in column #'s 6, 8, & 10.	
15. FY03 Total Mil/Civ Auth & Contractors	Calculate/Sum from data in column #'s 6, 8, 10, & 12.	
16. FY03 Total Mil/Civ on-board	Calculate/Sum from data in column #'s 7, 9, & 11	
17. FY03 Total Mil/Civ/ Contractors on-board	Calculate/Sum from data in column #'s 7, 9, 11, & 12.	
18. # Usable Sq Feet Assigned/associated	357 – 364, 386 – 388, 396, 397, 415 - 429	

with Personnel		
19. # of Safes	365 – 370, 372, 375, 378, 381, 384, 398, 399, 430 - 444	
20. # of Vaults	365 – 370, 372, 375, 378, 381, 384, 398, 399, 430 - 444	
21. # of Classified Financial Systems	365 – 370, 372, 375, 378, 381, 384, 398, 399, 430 - 444	
22. # Sq Feet – Safes	365 – 370, 372, 375, 378, 381, 384, 398, 399, 430 - 444	
23. # Sq Feet – Vaults	365 – 370, 372, 375, 378, 381, 384, 398, 399, 430 - 444	
24. # Sq Feet – Classified Financial Systems	365 – 370, 372, 375, 378, 381, 384, 398, 399, 430 - 444	
25. Personnel Space Requirement	Calculate by multiplying HSA-JCSG per person sq foot standard factor and number listed in column 15 – FY03 Total Mil/Civ Auth & Contractors	
26. Calculated Excess Capacity	Subtract calculated PSR from the useable square feet assigned to determine the function/business or product line’s underutilized square feet or “potential excess capacity”.	
27. # Leased usable Sq Feet -- Storage	401	
28. # Fed Gov’t Owned (GSF) -- Storage	401	
29. # Leased usable SF Warehouse	402	
30. # Fed Gov’t Owned (GSF) Warehouse	402	
31. FY01 # Accounting Transactions	347	
32. FY02 # Accounting Transactions	347	
33. FY03 # Accounting Transactions	347	
34. FY01 Accounting Dollar Amount	347	
35. FY02 Accounting Dollar Amount	347	
36. FY03 Accounting Dollar Amount	347	
37. FY01 # Security Assistance Accounting	348	

Transactions		
38. FY02 # Security Assistance Accounting Transactions	348	
39. FY03 # Security Assistance Accounting Transactions	348	
40. FY01 Security Assistance Dollar Amount	348	
41. FY02 Security Assistance Dollar Amount	348	
42. FY03 Security Assistance Dollar Amount	348	
43. FY01 # Non-Appropriated Accounting Transactions	349	
44. FY02 # Non-Appropriated Accounting Transactions	349	
45. FY03 # Non-Appropriated Accounting Transactions	349	
46. FY01 Non-Appropriated Dollar Amount	349	
47. FY02 Non-Appropriated Dollar Amount	349	
48. FY03 Non-Appropriated Dollar Amount	349	
49. FY01 # Disbursing Transactions	350	
50. FY02 # Disbursing Transactions	350	
51. FY03 # Disbursing Transactions	350	
52. FY01 Disbursing Dollar Amount	350	

53. FY02 Disbursing Dollar Amount	350	
54. FY03 Disbursing Dollar Amount	350	
55. FY01 # Military Pay Transactions	351	
56. FY02 # Military Pay Transactions	351	
57. FY03 # Military Pay Transactions	351	
58. FY01 # Mil Members Serviced	351	
59. FY02 # Mil Members Serviced	351	
60. FY03 # Mil Members Serviced	351	
61. FY01 # DoD Civ Pay Transactions	352	
62. FY02 # DoD Civ Pay Transactions	352	
63. FY03 # DoD Civ Pay Transactions	352	
64. FY01 # DoD Civ Serviced	352	
65. FY02 # DoD Civ Serviced	352	
66. FY03 #DoD Civ Serviced	352	
67. FY01 # Retired Mil Transactions	353	
68. FY02 # Retired Mil Transactions	353	
69. FY03 # Retired Mil Transactions	353	
70. FY01 # Retired Mil Serviced	353	
71. FY02 # Retired Mil Serviced	353	
72. FY03 # Retired Mil Serviced	353	
73. FY01 # Annuitant Transactions	353	
74. FY02 # Annuitant Transactions	353	
75. FY03 # Annuitant	353	

Transactions		
76. FY01 # Annuitants Serviced	353	
77. FY02 # Annuitants Serviced	353	
78. FY03 # Annuitants Serviced	353	
79. FY01 # Travel Vouchers Processed	354	
80. FY02 # Travel Vouchers Processed	354	
81. FY03 # Travel Vouchers Processed	354	
82. FY01 # Vendor Payments Processed	355	
83. FY02 # Vendor Payments Processed	355	
84. FY03 # Vendor Payments Processed	355	
85. FY01 # Contract Payments Processed	356	
86. FY02 # Contract Payments Processed	356	
87. FY03 # Contract Payments Processed	356	

Appendix B				DFAS Capacity/Throughput Analysis							
				Draft Deliberative Document – For Discussion Purposes Only							
				Do Not Release Under FOIA							
Location	Location	Location	Location		FY03 #Mil	FY03 #Mil	FY03 #Mil	FY03 #Mil	FY03	FY03 #	FY03 # FTE
DoDAC	UIC	Zip Code	Name	Function - Bus/Prod Line	Ofc Auth	Ofc On-board	Enl Auth	Enl On-board	#Civ Auth	Civ On-board	Contrs On-board
			Swampy	Management/Oversight (F&A)							
			Swampy	Accounting Services							
			Swampy	Security Assistance Accounting							
			Swampy	Non-Appropriated Funds Accounting							
			Swampy	Disbursing							
			Swampy	Civilian Pay							
			Swampy	Military Pay							
			Swampy	Mil Retired & Annuitant Pay							
			Swampy	Travel Pay							
			Swampy	Vendor Pay							
			Swampy	Contract Pay							
			Swampy	Management/Oversight & Support							
			Swampy	Accounting Policy/Oversight							
			Swampy	Finance Policy/Oversight							
			Swampy	Acquisition & Contracting							
			Swampy	Corporate Communications							
			Swampy	Information Technology							
			Swampy	Corporate Planning							
			Swampy	Administrative Services							
			Swampy	Internal Review/Audit							
			Swampy	Systems Integration							
			Swampy	Technology Support							
			Swampy	Resource Management							
			Swampy	Human Resource Management							
			Swampy	Equal Employment Opportunity							
			Swampy	General Counsel/Legal Services							
			Swampy	Military Pay Systems Transition Program Office							
			Swampy	Business Integration Executive Office							

DFAS Capacity Analysis Sample Spread Sheet

Location		FY03 #Mil	FY03 #Mil	FY03 #Mil	FY03 #Mil	FY03	FY03 #
Name	Function - Bus/Prod Line	Ofc Auth	Ofc On-board	Enl Auth	Enl On-board	#Civ Auth	Civ On-board
Swampy	Management/Oversight (F&A)						
Swampy	Accounting Services						
Swampy	Security Assistance Accounting						
Swampy	Non-Appropriated Funds Accounting						
Swampy	Disbursing						
Swampy	Civilian Pay						
Swampy	Military Pay						
Swampy	Mil Retired & Annuitant Pay						
Swampy	Travel Pay						
Swampy	Vendor Pay						
Swampy	Contract Pay						
Swampy	Management/Oversight & Support						
Swampy	Accounting Policy/Oversight						
Swampy	Finance Policy/Oversight						
Swampy	Acquisition & Contracting						
Swampy	Corporate Communications						
Swampy	Information Technology						
Swampy	Corporate Planning						
Swampy	Administrative Services						
Swampy	Internal Review/Audit						
Swampy	Systems Integration						
Swampy	Technology Support						
Swampy	Resource Management						
Swampy	Human Resource Management						
Swampy	Equal Employment Opportunity						
Swampy	General Counsel/Legal Services						
Swampy	Military Pay Systems Transition						
Swampy	Program Office						
Swampy	Business Integration Executive Office						

Local Finance and Accounting (F&A) Entities Capacity Data Call Analysis Plan

Summary of Analysis Plan for Local F&A CDC responses:

This document provides a detailed plan for analyzing the data that should be provided in response to the CDC questions posed by the Financial Management Team, Geographic Cluster and Functional Subgroup of the HSA JCSG. The capacity analyses focus, for each of the local F&A entities (including DFAS local F&A entities) identified as a result of the capacity data call will include the following elements:

- Overall square foot (footprint) used, by function, for each local F&A entity.
- Personnel numbers, by function, for each local F&A entity.
- Special equipment counts and associated square foot, by function, for each local F&A entity.
- Workload throughput, by function, for each local F&A entity.

Each element links to specific functional questions. The responses to these functional questions, when compared to specific administrative space standards for administrative space per person, will identify underused capacity per function and location. Summary finding reports are suggested. The result of the analysis outlined herein should be an overview of all space assigned to local F&A entities within the United States. Information will be used to determine: (1) if the workload accomplished by the local F&A entity should/could be accomplished by a DFAS central site, using DMRD 910 as a guide, (2) if the workload performed needs to be accomplished in a local setting or if there are options for combining or co-locating any other local F&A entities in the area. Responses to special equipment questions will create a baseline for each entity. This baseline information will be considered during requirements determination, which will occur during scenario development. The review of workload space, and the function's geographical location/customers should derive recommendations that will maximize use of space and support customer service.

Analysis purpose:

This analysis will provide an overview of space assigned to local F&A entities within the United States, as well as (a) the estimated administrative space required to accomplish the function workload at each location defined by the specific space standard(s) for administrative space per person, and (b) the estimated underutilized administrative space, also known as "excess administrative space" associated with each location (c) and a baseline of special equipment space for consideration in requirements determination based on scenario development. Several steps will be required to compile this overview. In addition to the detail level files and/or

databases that will be created in conjunction with the analysis, several summary reports will be prepared to provide information about the local F&A facility inventory and throughput. With this information, we can begin to target functions and locations for further review and potential geographical cluster relocation recommendations.

Summary Reports:

1. For each of the local F&A entities provide:
 - a. By function, the number of assigned useable square feet of Administrative Space.
 - b. By function, the number of safes.
 - c. By function, the number of vaults.
 - d. By function, the number of classified financial systems.
 - e. By function, the square feet associated with safes.
 - f. By function, the square feet associated with vaults.
 - g. By function, the number of square feet associated with classified financial systems.
 - h. The total number of assigned useable square feet
 - i. The total number of square feet associated with special equipment (safes, vaults, classified financial systems).

2. For each of the local F&A entities provide:
 - a. A summary of Throughput by function for FY01.
 - b. A summary of Throughput by function for FY02.
 - c. A summary of Throughput by function for FY03.
 - d. Note: See Appendix A, Analysis Elements # 32 – #88.

3. For each of the local F&A entities provide:
 - a. A summary of FY03 officer and enlisted authorizations by function.
 - b. A summary of FY03 military (officer/enlisted) and civilian authorizations by function.
 - c. A summary of FY03 military (officer/enlisted) and civilian authorizations and on-board FTE Contractors.
 - d. A summary of FY03 military (officer/enlisted) and civilians on-board and on-board FTE Contractors.
 - e. A total of the FY03 officer and enlisted authorizations
 - f. A total of the FY03 military (officer/enlisted) and civilian authorizations
 - g. A total of the FY03 military (officer/enlisted) and civilian authorizations and on-board FTE Contractors
 - h. A total of the FY03 military (officer/enlisted) and civilians on-board and on-board FTE Contractors.

List of Detail Information:

Appendix A: Listing of elements with cross-reference to questions.

Appendix B: Spread sheet example of elements listed in Appendix A, as well as elements to be calculated.

Appendix C: Local DFAS Organizational Outline based on business/product lines and supporting functions.

Data Compilations and Analysis – Capacity:

Purpose: To define/calculate any excess administrative capacity by function/location.

Notations:

- a. Column number following below titles, cross reference to Appendix A listing.
- b. Additional comments indicate if data comes from CDC responses, is calculated from CDC responses, or are derived from other sources.
- c. Bolded headings indicate that column data must be calculated from CDC responses or obtained from another source.

Key Column Headings :

1. **Location name** (Appendix A, Column 4, from CDC responses)
2. Business/Product line or Function (Appendix A, Column 5, CDC responses)
3. **# FY 03 Total Military Authorizations (Ofc/Enl)** (Appendix A, Column 13, calculated from CDC responses – Column #'s 6 & 8)
4. FY 03 # DoD Civilian Authorizations (Appendix A, Column 10)
5. FY03 # On-Board Contractor FTEs (Appendix A, Column 12)
6. **FY03 Total Mil/Civ Auth & FTE Contractor Per** (Appendix A, Column 15, calculated from CDC response – Column #'s 6, 8, 10, & 12.)
7. Useable Square Feet (USF) assigned (Appendix A, 18)
8. Useable square feet associated with safes (Appendix A, Column 22)
9. Useable square feet associated with vaults (Appendix A, Column 23)
10. Useable square feet associated with classified financial systems (Appendix A, Column 24)
11. **Personnel Space Requirement** (Appendix A, Column 26. This column provides results of calculating SF requirement based on number of personnel – see computation guidance provided below and entitled “Calculation Approach by Function”.)
12. **Calculated Excess Capacity** (Appendix A, Column 27. This column provides results of calculating excess capacity – see computation guidance provided below and entitled “Calculation Approach by Function”.)

Calculation Guidance:

1. Calculate the function/business or product line's Personnel Space Requirement (PerSR) by multiplying FY 03 Military and Civilian authorized positions and FTE on-board contractor (MCC) number by (the HSA JCSG defined standard square foot per person [DoDSFPP]).
2. Subtract calculated PerSR from the useable square feet assigned/associated with personnel (SFPer) to determine the function/business or product line's underutilized square feet or calculated excess administrative capacity (EAC).
3. Formulas/Steps:
 - a. $MCC * DoDSFPP = PerSR$
 - b. $SFPer - PerSR = EAC$

Data Compilations and Analysis – Throughput:

Purpose: To define each business or product line/function's workload throughput. This information will assist in targeting F&A entities for further review and potential functional geo-cluster relocation recommendations.

Notations:

- a. Column number following below titles, cross reference to Appendix A listing.
 - b. Additional comments indicate if data comes from CDC responses, is calculated from CDC responses, or derived from another source.
 - c. Bolded headings indicate that column data must be calculated from CDC responses or obtained from another source.
1. Location name (Appendix A, Column 4, from CDC responses.)
 2. Function (Business/Product Line) (Appendix A, Column 5, CDC responses)
 3. Accounting, Security Assistance Accounting, Non-Appropriated Fund Accounting, Disbursing, Military Pay, and DoD Civilian Pay Transaction titles - FY01 (Appendix A; Column 32, 38, 44, 50, 56, 62; CDC responses)
 4. Accounting, Security Assistance Accounting, Non-Appropriated Fund Accounting, Disbursing, Military Pay, and DoD Civilian Pay Transaction titles - FY02 (Appendix A; Column 33, 39, 45, 51, 57, 63; CDC responses)
 5. Accounting, Security Assistance Accounting, Non-Appropriated Fund Accounting, Disbursing, Military Pay, and DoD Civilian Pay Transaction titles - FY03 (Appendix A; Column, 34 40, 46, 52, 58, 64; CDC responses)
 6. Accounting, Security Assistance, Non-Appropriated Fund Accounting, and Disbursing Dollar amount - FY01 (Appendix A; Column 35, 41, 47, 53; CDC responses)
 7. Accounting, Security Assistance, Non-Appropriated Fund Accounting, and Disbursing Dollar amount - FY02 (Appendix A; Column 36, 42, 48, 54; CDC responses)
 8. Accounting, Security Assistance, Non-Appropriated Fund Accounting, and Disbursing Dollar amount - FY03 (Appendix A; Column 37, 43, 49, 55; CDC responses)

9. Military Members Serviced - FY01 (Appendix A, Column, 59, CDC responses)
10. Military Members Serviced - FY02 (Appendix A, Column, 60, CDC responses)
11. Military Members Serviced - FY03 (Appendix A, Column, 61, CDC responses)
12. DoD Civilians Serviced - FY01 (Appendix A, Column, 65, CDC responses)
13. DoD Civilians Serviced - FY02 (Appendix A, Column, 66, CDC responses)
14. DoD Civilians Serviced - FY03 (Appendix A, Column, 67, CDC responses)
15. Retired Military Transactions - FY01 (Appendix A, Column, 68, CDC responses)
16. Retired Military Transactions - FY02 (Appendix A, Column, 69, CDC responses)
17. Retired Military Transactions - FY03 (Appendix A, Column, 70, CDC responses)
18. Retired Military Serviced FY01 (Appendix A, Column, 71, CDC responses)
19. Retired Military Serviced - FY02 (Appendix A, Column, 72 CDC responses)
20. Retired Military Serviced - FY03 (Appendix A, Column, 73, CDC responses)
21. Annuitant Transactions - FY01 (Appendix A, Column, 74, CDC responses)
22. Annuitant Transactions - FY02 (Appendix A, Column, 75, CDC responses)
23. Annuitant Transactions - FY03 (Appendix A, Column, 76, CDC responses)
24. Annuitants Serviced - FY01 (Appendix A, Column, 77, CDC responses)
25. Annuitants Serviced - FY02 (Appendix A, Column, 78, CDC responses)
26. Annuitants Serviced - FY03 (Appendix A, Column, 79, CDC responses)
27. Travel Vouchers Processed - FY01 (Appendix A, Column, 80, CDC responses)
28. Travel Vouchers Processed - FY02 (Appendix A, Column, 81, CDC responses)
29. Travel Vouchers Processed - FY03 (Appendix A, Column, 82, CDC responses)
30. Vendor Payments Processed - FY01 (Appendix A, Column, 83, CDC responses)
31. Vendor Payments Processed - FY02 (Appendix A, Column, 84, CDC responses)
32. Vendor Payments Processed - FY03 (Appendix A, Column, 85, CDC responses)
33. Contract Payments Processed - FY01 (Appendix A, Column, 86, CDC responses)
34. Contract Payments Processed - FY02 (Appendix A, Column, 87, CDC responses)
35. Contract Payments Processed - FY03 (Appendix A, Column, 88, CDC responses)

Calculation Guidance:

1. Summarize each location's throughput type by business/product line or function and by FY – 01, 02, 03. Goal is to identify workload trend.
2. Summarize each location's throughput dollar amount by Business/Product line or function and by FY – 01, 02, 03. Goal is to identify workload trend.

Appendices:

Appendix A: Listing of elements with cross-reference to questions.

Appendix B: Spread sheet example of elements listed in Appendix A, as well as elements to be calculated.

Appendix C: Local DFAS Organizational Outline based on business/product lines and supporting functions.

APPENDIX A

Local F&A Capacity/Through-put Analysis:

<u>Analysis Elements</u>	<u>DoD Question #</u>	<u>Remarks</u>
1. Location – DoDAC	347 – 388 plus 393	
2. Location – UIC	347 – 388 plus 393	
3. Location – Zip Code	347 – 388 plus 393	
4. Location – Name		TBD by FM Team
5. Function-Bus/Product Line	347 – 388 plus 393	
6. FY03 # Mil Ofc Auth	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 393	
7. FY03 # Mil Ofc On-board	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 393	
8. FY03 # Mil Enl Auth	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 393	
9. FY03 # Mil Enl On-board	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 393	
10. FY03 # Civ Auth	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 393	
11. FY03 # Civ On-board	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 393	
12. FY03 # (FTE) Contractor On-board	371, 373, 374, 376, 377, 379, 380, 382, 383, 385, 393	
13. FY03 Total Mil Auth (Ofc & Enl Auth)	Calculate/Sum from data in column #'s 6&8.	
14. FY03 Total Mil/Civ Auth	Calculate/Sum from data in column #'s 6, 8, & 10.	
15. FY03 Total Mil/Civ Auth & Contractors On-board	Calculate/Sum from data in column #'s 6, 8, 10, & 12.	
16. FY03 Total Mil/Civ on-board	Calculate/Sum from data in column #'s 7, 9, & 11	
17. FY03 Total Mil/Civ/ Contractors on-board	Calculate/Sum from data in column #'s 7, 9, 11, & 12.	
18. # Usable Sq Feet	357 – 364, 386 – 388,	

Assigned		
19. # of Safes	365 – 370, 372, 375, 378, 381, 384,	
20. # of Vaults	365 – 370, 372, 375, 378, 381, 384,	
21. # of Classified Financial Systems	365 – 370, 372, 375, 378, 381, 384,	
22. # Sq Feet – Safes	365 – 370, 372, 375, 378, 381, 384,	
23. # Sq Feet – Vaults	365 – 370, 372, 375, 378, 381, 384,	
24. # Sq Feet – Classified Financial Systems	365 – 370, 372, 375, 378, 381, 384,	
25. Personnel Space Requirement	Calculate by multiplying HSA-JCSG per person sq foot standard factor and number listed in column 15 – FY03 Total Mil/Civ Auth & Contractors	
26. Calculated Excess Capacity	Subtract calculated PSR from the useable square feet assigned to determine the function/business or product line’s underutilized square feet or “potential excess capacity”.	
27. # Leased usable Sq Feet -- Storage		N/A
28. # Fed Gov’t Owned (GSF) -- Storage		N/A
29. # Leased usable SF Warehouse		N/A
30. # Fed Gov’t Owned (GSF) Warehouse		N/A
31. FY01 # Accounting Transactions	347	
32. FY02 # Accounting Transactions	347	
33. FY03 # Accounting Transactions	347	
34. FY01 Accounting Dollar Amount	347	
35. FY02 Accounting Dollar Amount	347	
36. FY03 Accounting Dollar Amount	347	
37. FY01 # Security Assistance Accounting Transactions	348	
38. FY02 # Security Assistance	348	

Accounting Transactions		
39. FY03 # Security Assistance Accounting Transactions	348	
40. FY01 Security Assistance Dollar Amount	348	
41. FY02 Security Assistance Dollar Amount	348	
42. FY03 Security Assistance Dollar Amount	348	
43. FY01 # Non-Appropriated Accounting Transactions	349	
44. FY02 # Non-Appropriated Accounting Transactions	349	
45. FY03 # Non-Appropriated Accounting Transactions	349	
46. FY01 Non-Appropriated Dollar Amount	349	
47. FY02 Non-Appropriated Dollar Amount	349	
48. FY03 Non-Appropriated Dollar Amount	349	
49. FY01 # Disbursing Transactions	350	
50. FY02 # Disbursing Transactions	350	
51. FY03 # Disbursing Transactions	350	
52. FY01 Disbursing Dollar Amount	350	
53. FY02 Disbursing	350	

Dollar Amount		
54. FY03 Disbursing Dollar Amount	350	
55. FY01 # Military Pay Transactions	351	
56. FY02 # Military Pay Transactions	351	
57. FY03 # Military Pay Transactions	351	
58. FY01 # Mil Members Serviced	351	
59. FY02 # Mil Members Serviced	351	
60. FY03 # Mil Members Serviced	351	
61. FY01 # DoD Civ Pay Transactions	352	
62. FY02 # DoD Civ Pay Transactions	352	
63. FY03 # DoD Civ Pay Transactions	352	
64. FY01 # DoD Civ Serviced	352	
65. FY02 # DoD Civ Serviced	352	
66. FY03 #DoD Civ Serviced	352	
67. FY01 # Retired Mil Transactions	353	
68. FY02 # Retired Mil Transactions	353	
69. FY03 # Retired Mil Transactions	353	
70. FY01 # Retired Mil Serviced	353	
71. FY02 # Retired Mil Serviced	353	
72. FY03 # Retired Mil Serviced	353	
73. FY01 # Annuitant Transactions	353	
74. FY02 # Annuitant Transactions	353	
75. FY03 # Annuitant Transactions	353	

76. FY01 # Annuitants Serviced	353	
77. FY02 # Annuitants Serviced	353	
78. FY03 # Annuitants Serviced	353	
79. FY01 # Travel Vouchers Processed	354	
80. FY02 # Travel Vouchers Processed	354	
81. FY03 # Travel Vouchers Processed	354	
82. FY01 # Vendor Payments Processed	355	
83. FY02 # Vendor Payments Processed	355	
84. FY03 # Vendor Payments Processed	355	
85. FY01 # Contract Payments Processed	356	
86. FY02 # Contract Payments Processed	356	
87. FY03 # Contract Payments Processed	356	

Appendix C

**LOCAL DFAS ORGANIZATIONAL OUTLINE
DEFENSE MILITARY PAY OFFICES (DMPO) &
MISSION SUPPORT ACCOUNTANT/MANAGERIAL SYSTEMS
ACCOUNTANT (MSA)**

BUSINESS LINE	PRODUCT LINE & SUPPORT FUNCTIONS	LOCATION(S)
Military/Civilian Pay	DMPO	Ft Richardson AK Fort Rucker AL Red Stone Arsenal AL Ft Huachuca AZ Ft Irwin CA Presidio Monterrey CA Ft Carson CO McDill AFB FL Ft Benning GA Ft Gordon GA Ft McPherson GA Ft Stewart GA Hunter AAF GA Ft Shafter HI Schofield Barracks HI Ft Leavenworth KS Ft Riley KS Ft Cambell KY Ft Knox KY Ft Polk LA Aberdeen Proving Ground MD Ft Meade MD Walter Reed AMC MD Ft Leonard Wood MO Ft Bragg NC Ft Drum NY West Point NY Lawton/Fort Sill OK Ft Buchanan PR Ft Jackson SC Ft Bliss TX Ft Hood TX Ft Sam Houston TX Ft Belvoir VA Ft Eustis VA Ft Lee VA Ft Monroe VA

		Ft Myer VA Ft Story VA Pentagon VA Ft Lewis WA Ft McCoy WI
Accounting	Air Force Accounting MSAs	Maxwell AFB AL Peterson Field Military Reservation CO Tyndall AFB FL Warner Robinson AFB GA Hickam AFB HI Scott AFB IL Wright-Patterson AFB OH Tinker AFB OK Lackland AFB TX Randolph AFB TX Hill AFB UT Langley VA Pentagon VA
*DFAS Primary and Corporate Field Operating Locations will be analyzed under a separate plan.		

**MAJOR ADMIN AND HEADQUARTERS OF COMBATANT COMMAND
HEADQUARTERS, SERVICE COMPONENT COMMAND HEADQUARTERS,
AND SUPPORTING ACTIVITIES
CAPACITY DATA CALL ANALYSIS PLAN**

Overview

This document provides a plan for analyzing the footprint data that should be provided in response to the CDC questions posed by the Major Admin and Headquarters subgroup of the HSA JCSG. This analysis will be conducted on both geographic and functional combatant commands and their subordinate commands. An initial view of these commands shows a varied command model. There are examples of commands located on both military installations and in leased space. There are examples of co-location yet examples of subordinate commands that are located considerable distances from their combatant command. There is also considerable multi-hatting by the service component commands.

Background

1. HSA JCSG Capacity Analysis Report – 16 October 2003
 - o Footprint analysis of combatant commands, service component commands and supporting activities; Reserve Component headquarters; and recruiting headquarters commands for possible co-location or relocation.
2. Title 10 – Combatant Command establishment and responsibilities.
3. The Interim Forces For Unified Commands FY 2003 provides direction to the Secretaries of the Military Departments for the assignment of forces to Combatant Commands in accordance with the provisions of Title 10.

CDC Analysis

An analysis of capacity data will define footprint requirements and excess capacity of combatant command headquarters, their service components and supporting activities. Capacity of installations throughout the US and territories will assist the HSA JCSG in developing scenarios for the above headquarters. The focus of this analysis will be on administrative space. Additionally, the subgroup will look to reduce DoD leased space with recommendations to move from leased space to military installations, comply with AT/FP standards for buildings, eliminate any excess capacity in administrative space, and improve workplace efficiency through efforts in co-location. Senior level approved imperatives may be required to proceed with reduction recommendations that apply to combatant commands. These guidelines/imperatives will guide us into military value analysis and scenario development for combatant commands and their subordinate commands.

The capacity analysis will proceed in 5 steps:

1. Identify the universe of commands to be analyzed. The Forces For Unified Command identifies combatant commands and their assigned service component commands that will be subject to this analysis. The analysis will also be applied to those activities that are subordinate to or supply direct support to the combatant command.

2. Identify command headquarters' current footprint.
3. Identify command headquarters' excess space.
4. Identify command headquarters' leased space.
5. Identify personnel at each command headquarters.

Defining the Universe

The following combatant command headquarters and their service component commands will be evaluated:

NORTHCOM – Peterson AFB, CO
FORSCOM – Ft McPherson, GA
USLANTFLT – Norfolk, VA
ACC – Langley AFB, VA
MARFORLANT – Norfolk, VA

SOUTHCOM – Miami, FL
USARSO – Ft. Sam Houston, TX
USNAVSO – Mayport, FL (move)
AFSOUTH – Davis-Monthan AFB, AZ
MARFORSOUTH – Norfolk, VA
SOCSOUTH – Homestead AFB, FL

CENTCOM- MacDill AFB, FL
ARCENT – Ft. McPherson, GA
NAVCENT – Bahrain
CENTAF – Shaw AFB, SC
MARCENT – Camp Smith, HI/MacDill AFB, FL
SOCCENT – MacDill AFB, FL

SOCOM – MacDill AFB, FL
USACOC – Ft Bragg, NC
NAVSPECWARCOM – Naval Base Coronado, CA
AFSOC – Hurlburt Field, FL
JSOC – Ft Bragg, NC

PACOM – Camp Smith, HI
USARPAC – Ft Shafter, HI
USPACFLT – Pearl Harbor, HI
PACAF – Hickam AFB, HI
MARFORPAC – Camp Smith, HI
SOCPAC – Camp Smith, HI

STRATCOM – Offutt AFB, NE
ARSTRAT – Peterson AFB, CO/Crystal City, VA
USLANTFLT – Norfolk, VA

NAVNETWARCOM – Norfolk, VA
USPACFLT – Pearl Harbor, HI
AFSPACE – Vandenberg AFB, CA
ACC – Langley, VA
MARFORSTRAT – Norfolk, VA

TRANSCOM – Scott AFB, Ill
SDDC – Alexandria, VA/Ft Eustis, VA
MSC – Washington Navy Yard, DC
AMC – Scott AFB, Ill

JFCOM – Norfolk, VA
FORSCOM – Ft McPherson, GA
USLANTFLT – Norfolk, VA
ACC – Langley AFB, VA
MARFORLANT – Norfolk, VA

The service component commands for the above combatant commands are defined in the Interim Forces For Unified Commands FY 2003.

Reports –

Existing Space on Military Installations (Questions #304, 305, 445)

Found in ICAP I.

This data can be sorted by State, within/out DC, and descending order of Total Admin Space, and Vacant Admin Space.

Land on Military Installations (Questions #30, 31, and 198)

Found in ICAP II.

This data can be sorted by State, within/out DC, and descending order of Unconstrained Acres, Administrative Total Buildable Acres, and Undetermined Use Total Buildable Acres.

Identifying Current Footprint, Excess Space, Leased Space and Personnel

Found in Tab A, Section II.

DEFENSE MOBILIZATION CAPACITY DATA CALL ANALYSIS PLAN

Overview:

This task focuses on mobilization planning and execution for Reserve and National Guard individuals and units, and provides a detailed plan for analyzing the capacity data provided in response to the CDC questions posed by, or in support of the Mobilization Subgroup, of the HSA JCSG. The data on available facilities and capacities at each location will identify facility type, capacity requirements and capabilities at each mobilization installation or base for the purpose of comparing available facilities and capacities at all locations -- identifying shortfalls and excess capacity against current mission and function requirements, whenever possible. The report and suggested analysis are divided into the following sections:

- Physical Capacity of Installations
- Installations' Capability to Process Personnel/Units
- Condition of Dining and Lodging Facilities
- Excess Capacity

The Integrated Capacity Analysis Plan provides the requisite additional analyses:

- Land on Military Installations

Each section identifies which questions pertain to that topic and provides a methodology to compile and analyze each data set, with data sources identified by specific question in the CDC. Suggested summary reports and formats are presented.

The result of the analysis outlined herein provides an overview of the requirements for and capabilities of facilities and installations in the active, Reserve, and National Guard components of all services to mobilize, process, train, lodge and feed forces committed to operations.

Physical Capacity of Installations (Questions 153, 336-344, 346, 528):

This analysis will provide an overview of available facilities and capacities at each location by facility type.

Create a spread sheet with a line for each designated military installation indicating the capacity of the facility.

1. Name of Installation (#336)
2. Processing Facility Capacity (#337,338)
3. Passenger Holding Facility Capacity (#344)
4. Medical Facility Capacity (#341, 346, 528)
5. Dental Facility Capacity (#341)
6. Dining Facility Capacity (#340)

7. Lodging Capacity (#339)
8. Supply or Central Issue Facility Capacity (#342)
9. Maintenance Capacity (#343)
10. Live Fire Range Capacity (#153)

Use data in spreadsheet to:

- Compute totals for columns
- Sort by Installation
- Sort by State
- Sort in descending order for all data, more is better

Installations' Capability to Process Personnel/Units (Question #153, 336-338, 340-342, 345, 346, 528):

This analysis will provide an overview of available functional capacity at each location to include the identification shortfalls and excess with regard to capacity requirements.

Create Spreadsheet with a line for Each Military Installation:

1. Identify Installation as a Mobilization Processing Site (#336)
2. Deployment Processing Capability (by units, personnel) (#337, 338, 345)
3. Medical Processing Capability (#341, 346, 528)
4. Dental Processing Capability (#341)
5. Dining Throughput (#340)
6. Equipment Issue Throughput (#342)
7. Live Fire Range Firing Points (#153)

Use data in spreadsheet to:

- Compute totals for columns
- Sort by Installation
- Sort by State
- Sort in descending order all data, more is better

Excess Capacity and Current Mission Requirements (#4097 and 4098)

This analysis will provide an overview of the capabilities of an installation to mobilized, and demobilize the Reserve Component along with its ongoing Active Component mission. Excess capability will also be identified..

Create a spread sheet with a line for each designated military installation indicating the capacity of the facility.

1. Name of Installation
2. IRR's Mobilized
3. IMA's Mobilized
4. Total Mobilized
5. Total Demobilized
6. Average number of days per person to mobilize, process and deploy

7. Average number of days per person to demobilize
8. Maximum number of reserve component personnel the base can process with consideration to the ongoing active component mission.
9. Excess capacity is the difference between 8 and the sum of 4 and 5.

Use data in spreadsheet to:

- Compute totals for columns
- Sort by Installation
- Sort by State
- Sort in descending order for all data, more is better items 2 thru 5
- Sort in descending order for all data, less is better items 6 and 7
- Sort in descending order, more is better item 8

Condition of Dining/Lodging Facilities on Military Installations (Questions #11, 307, 445):

This analysis will provide us with a view of the condition of facilities that will be used by Reserve Component Service Members for Lodging and Dining. Sorting can show the best to the worst.

Create Spreadsheet line for each Military Installation:

1. Name of Installation
2. Zip Code (#445)
3. Installation dining facilities condition (#11)
4. Installation lodging facility condition (#307)

Use data in spreadsheet to:

- Compute totals for columns
- Sort by Installation
- Sort by State
- Sort in descending order of C1 to C4

Land on Military Installations (Questions #30, 31, 198, 445):

Found in Integrated Capacity Analysis Plan II.

Use data in spreadsheet to:

- Sort by Installation
- Sort by Zip Code
- Sort in descending order of Unconstrained Acres, more is better
- Sort in descending order of Administrative Total Buildable Acres, more is better
- Sort in descending order of Undetermined Use Total Buildable Acres, more is better

Physical Capacity of Deployment Processing Centers Questions
(Questions 153, 336-346, 528):

Question: Requesting data about **existing training ranges** to determine an installation’s capability to meet Reserve Component surge requirements to train service-members up to non-crew served weapons.

Question Number	Installation ID	List Ranges	Number of Ranges by Category	Total Firing Points/Lanes	
153					
Total if Checked			X	X	

Question: Requesting installation if it is **designated a major mobilization center** for its Service Branch.

Question Number	Installation ID	Mobilization Center	Service
336			

Question: To determine the installation’s capability to receive and process **non-unit personnel** being mobilized and deployed.

Question Number	Installation ID	Number of Individuals designated to Mob process through Installation by Category	Total Daily Through Put of Individuals
337			
Total		X	X

Question: To determine the installation’s Capability to receive and process **Units by type** and number of personnel.

Question Number	Installation ID	Units designated to Mob process through Installation by type	Associated Personnel
338			
Total		X	X

Question: To determine the installation’s lodging capacity to support mobilized reservists.

Question Number	Installation ID	List lodging facilities by type	Gross Square Feet of each facility	Number of Beds associated with each facility
339				
Total			X	X

Question: To determine the installation’s dining capacity to support mobilized reservists.

Question Number	Installation ID	List dining facilities	Gross Square Feet of each facility	Current Status of Dining Facility	Average # Noon Meals Served FY 01-Fy03 (Total Count for each facility)
340					
Total			X		X

Question: Requesting data about an installation’s Medical and Dental facilities total capacity to meet Reserve Component mobilization and demobilization surge requirements and provide medical and dental examinations and follow-up care.

Question Number	Installation ID	Processing	Number of Buildings (Count)	GSF Available Space (GSF)	# Examination Rooms (Count)	Max Daily Thru-Put (Count)
341		Medical Examination Areas				
		Medical In-Patient Care				
		Dental Examination Areas				
		Dental Repair Work				

Repeat Matrix with Totals for each area.

Question: Requesting data about an installation’s **Central Issue Facilities to store and issue individual equipment in support of Reserve Component mobilization surge.**

Question Number	Installation ID	Number of CIF Buildings	Gross Square Feet	Number of people thru-put in 12 hour period	Number of unused warehouses available For CIF	Gross Square Feet of unused warehouses available For CIF
342						
Total		X	X	X	X	X

Question: Requesting data about the installation’s **Mobility Maintenance Facilities capabilities to support Reserve Component mobilization surge requirements.**

Question Number	Installation ID	List Maintenance Facilities	GSF	Maximum Floor Loading capacity by pounds	Number of Bays	Dimension of Largest Unobstructed Entryway in Feet
343						
Total			X			

Question: Requesting data about the installation’s **Passenger Holding Area Facilities capabilities to support Reserve Component mobilization surge requirements.**

Question Number	Installation ID	List Type of Facility	Type of Holding Area	Facility Dimension GSF
344				
Total				X

Question: Requesting data about the installation’s primary mission **Logistical Planning Operations in support of Reserve Component mobilization surge requirements.**

Question Number	Installation ID		Number of Logistics Mobility Planners by	Additional Personnel Required for 24/7 surge operations
345				
		Officers		
		Enlisted		
		Civilians		
		Total	X	X

Question: Requesting data about the installation’s Medical Holding Area Facilities capability in support Reserve Component mobilization and de-mobilization surge requirements.

Question Number	Installation ID	Number of Buildings	Facility Dimension GSF	Number of Beds
346				
Total		X	X	X

Question: Requesting data about the installation’s Medical Ambulatory Care Facilities capability in support Reserve Component mobilization and de-mobilization surge requirements.

Question Number	Installation ID		Primary Care Clinic Exam Rooms	Specialty Clinic Exam Rooms	Specialty Clinic Treatment and Procedure Rooms
528					
		Exam rooms in use			
		Exam rooms not in use			
Total			X	X	X

Installation’s Capability to Process Personnel/Units

(Questions 153, 336-338, 340-342, 345, 346, 528): **Covered in the above section.**

Land on Military Installations

(Questions #30 and 31):

Question: Requesting data about an installation’s building expansion capabilities to meet future requirements for Reserve Component mobilization surge in order to house, feed, and process service-members.

Question Number	Installation ID	List expansion acreage separately for the following: Administrative, Barracks, Medical , Training Areas, Waterfront, Undetermined Use	List No. Parcels separately for the following: Administrative, Barracks, Medical, Training Areas, Waterfront, Undetermined Use
30, 31			
Total		X	

Excess Capacity of a Military Installation
(Second Round CDC Question #4097 and 4098)

Question: Identify by Service, the number of Reservists and, or, National Guard service-members that were mobilized and/or demobilized at your installation.

Question Number 4097	Installation ID/Service	IRR's Mobilized	IMA's Mobilized	Unit Personnel Mobilized	Total Mob	Total Demob
New						
FY02						
FY03						
FY04						
Total		X	X	X	X	X

Question: Based on the installation's full compliment of permanent party active component personnel and existing permanent facilities, what is the maximum number of mobilized and/or demobilized reserve component personnel maximum number of mobilized reserve component personnel that the installations can receive, lodge, feed, and train at peak loading capacity?

Question Number 4098	Installation ID/Service	Maximum number of mobilized Reservists	Calculated Excess Capacity based on new questions
New			
Total		X	X

Conditions of Facilities on Military Installations

(Questions #11 and 307):

Question: Requesting data about an installation's Capability to support Reserve Component mobilization surge requirements. Two tables, one for each question.

Question Number	Installation ID	Zip Code	List each Dining (Lodging)	Condition C1-C4 for each facility
11, (307)				

COMMON SUPPORT (CS) CAPACITY DATA CALL (CDC) ANALYSIS PLAN*

OVERVIEW

- The initial draft of this plan was developed 18 February 2003 to address the one CDC question dealing with CS that was submitted to the field 06 January 2004.
- Early in March 2003 we were advised that this plan should also address additional CDC questions that will be submitted along with the Military Value (MV) questions.
- Accordingly, Part I of this plan addresses the initial CDC question and Part II addresses the new CDC questions.

PART I

OVERVIEW:

This document provides a detailed plan for the Major Admin and Headquarters subgroup to analyze the data from the CDC questions; in particular, question # 446, which reads as follows:

“What are the number of AUTHORIZED personnel, FTEs for on-board contractors, and the associated USF (usable square feet) within your activity that perform common headquarters, administrative, and business-related functions for Major Headquarters Activities, as categorized in the following table?”

This analysis will involve:

- Review of organizations that either are a Major Headquarters Activity (MHA) (per DoDD 5100.73), or report directly to a MHA when they provide common headquarters, administrative, and business-related (CS) functions (see chart, page 2) in direct support of a MHA or MHAs with the objective of:
 - Consolidating/streamlining/eliminating functions where feasible
 - Consolidating/streamlining/eliminating redundant support organizations where feasible
- Review of the following organizations in the DC area (Military District of Washington, Naval District of Washington, Marine Corps-NCR, 11th Wing, Washington Headquarters Services) with the objective of:
 - Consolidating/streamlining/eliminating CS functions where feasible
 - Transferring/reassigning any remaining mission functions where feasible
 - Consolidating/streamlining/eliminating these organizations where feasible

*Note: The impact of these actions on occupied space is covered under the footprint analysis.

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• **ORGANIZATIONAL LEVEL OF ANALYSIS:**

- Specified organizations (above) that are comparable among the DoD components
- Direct reporting activities performing CS functions---these are comparable organizations whose personnel numbers are rolled up into the PB-22 Budget Display.
- NOTE: To produce the greatest impact on a physical facility, as well as to generate the greatest economies of scale, the CS functions should be looked at in combination with the analysis of Comm/IT, Personnel, Financial Mgmt, and possibly the Installation Management functions.

DATA COMPILATIONS AND ANALYSIS:

- The data requested should be received in the following format from each responder:

Common HQ, Administrative and Business-Related Functions Provided to MHA	Military Officers (Pers)	Military Enlisted (Pers)	DoD Civilians (Pers)	On-Board Contractors (FTEs) (Pers)	USF (SF)
Acquisition & Contracting					
Administration					
Audiovisual Services					
Cost Analysis					
Environmental Services & Safety					
Executive Dining Facilities					
Facilities Management					
Financial Management Services					
Health & Wellness					
Inspections & Evaluation					
Operations Analysis					
Security					
Supply & Support Services					
Transportation					

- A database will provide information from all the responders, to include the sorting/filtering ability to view by individual function/respondent or combinations.
- The Geographic Clusters Subgroup has completed its definition of the geographic clusters. Based upon the States and zip codes comprising these clusters (referenced

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in the GeoCluster section of this report), a sort will be conducted to consolidate the responders' information by clusters. (Data from responders outside of these clusters will be excluded from further analysis.)

- **ANALYSIS OF PERSONNEL RESOURCES IN SUPPORT OF SPECIFIED FUNCTIONS**

- Total all personnel information for each function. Specifically, the following columns:
 - Military Officers
 - Military Enlisted
 - DoD Civilians
 - On-Board Contractors
- Rank order the functions from those that consume the least amount of personnel resources to those that consume the maximum amount of resources.
- For those that consume the least amount of resources no further research or analysis will be conducted with the objective of consolidating these functions.
 - A determination of the appropriate cut-off level for the exclusion of certain functions cannot be made at this time and will have to await the receipt of responses to the Military Value Questions.

- **ANALYSIS OF SQUARE FOOTAGE IN SUPPORT OF SPECIFIED FUNCTIONS**

- Total the Square Footage in support of each function.
- Rank order the functions from those that consume the least amount of space to those that consume the maximum amount of space.
- For those that consume the least amount of space no further research or analysis will be conducted with the objective of consolidating these functions.
 - A determination of the appropriate cut-off level for the exclusion of certain functions cannot be made at this time and will have to await the receipt of responses to the Military Value Questions.

- **ANALYSIS OF PERSONNEL RESOURCES, BY SUPPORTING ORGANIZATIONS, IN SUPPORT OF ALL CS FUNCTIONS**

- Total all personnel information for each function. Specifically, the following columns:
 - Military Officers
 - Military Enlisted
 - DoD Civilians
 - On-Board Contractors
- Total personnel information for all functions
- Rank order the support organizations from those that consume the least amount of personnel resources to those that consume the maximum amount of resources.

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- Based upon this preliminary data, those organizations that consume the least amount of personnel resources would not be prime candidates for taking on responsibility for providing CS on a joint basis.
 - Further analysis will have to await the receipt of responses to the Military Value questions.
- Based upon this preliminary data, those organizations that consume the greatest amount of personnel resources and are in geographical proximity to the largest number of other support organizations would be the prime candidates for taking on responsibility for providing all CS on a joint basis.
 - Further analysis will have to await the receipt of responses to the Military Value questions.
 - The assumption is that supporting organizations are in close proximity to their customer base...where such proximity is integral to the performance of the function (e.g., motor pool operations).
- For those that consume the least amount of resources, and/or are not in geographical proximity to other supporting organizations, no further research or analysis will be conducted with the objective of consolidating these organizations.
 - A determination of the appropriate cut off level for the exclusion of certain organizations cannot be made at this time and will have to await the receipt of responses to the Military Value questions.
- **ANALYSIS OF SQUARE FOOTAGE, BY SUPPORTING ORGANIZATIONS, IN SUPPORT OF ALL CS FUNCTIONS**
 - Total the Square Footage in support of all CS functions by each supporting organization.
 - Rank order the support organizations from those that consume the least amount of space to those that consume the maximum amount of space.
 - For those that consume the least amount of space no further research or analysis will be conducted with the objective of designating these organizations to be gaining activities for consolidated functions.
 - A determination of the appropriate cut off level for the exclusion of certain support organizations cannot be made at this time and will have to await the receipt of responses to the Military Value questions.
- **CRITERIA FOR ELIMINATION OF POSSIBLE CANDIDATES FOR CONSOLIDATION/REALIGNMENT.**
 - The specific function performed is outside the practical geographic area (reference GeoCluster section) for consolidation. [The practical geographic area is dependent on the function. For a function like contracting, it may be practical to have operations at a considerable distance from the customer. For other functions (security/transportation motor pool) there would be a need for the provider to be close to the customer.]

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- The resources consumed by the function are minimal and do not justify the consolidation/realignment efforts
- The CS function performed is integrally tied to the operation of the MHA

• **ISSUES**

- Unless substantive data is received from the additional CDC question in Part II, it will not be possible to grasp the full magnitude of the extent of CS functions and the number of organizations performing these functions. Accordingly, a complete and thorough analysis will not be possible until this additional data is received from the Military Value Data Call.

PART II*

• **OVERVIEW:**

Part II of this document provides a detailed plan for the Major Admin and Headquarters subgroup to analyze the data from new CDC questions, which will be submitted along with responses to the Military Value Questions, which read as follows:

| QUESTION # 4081:

The intent of this question is to determine the number of personnel and associated usable square feet (USF) within your activity devoted to performing EACH of the 14 common support (CS) functions (listed and defined in the BRAC library). Complete the table below by adding a new row for EACH applicable CS function/activity combination you select.

Deleted: "What are the number of AUTHORIZED personnel, FTEs for on-board contractors, and the associated USF (usable square feet) within your activity that perform common headquarters, administrative, and business-related functions (Common Support (CS)) functions, as categorized in the following table?"

- This question should be answered by:

- any organization/activity above the installation level whose personnel are NOT entirely Major Headquarters Activity (MHA) personnel (e.g., Direct Reporting Units, Staff Support Activities, Field Activities, Field Operating Activities, Military Department Agencies, etc.) that provide CS functions on a metropolitan, regional, Service, or Departmental-wide basis.
- the Combatant Commands, Service Component Commands, Reserve component headquarters, and recruiting headquarters commands; and
- the Military District of Washington (Army); Naval District of Washington; Marine Corps District, Washington, DC; 11th Wing (Air Force); and Washington Headquarters Services (WHS).

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Deleted: and above the installation level

• **OBJECTIVE:**

The review of the data provided will have the same objective as for the initial CDC question #446:

- Consolidate/streamline/eliminate functions where feasible
- Consolidate/streamline/eliminate redundant support organizations where feasible

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*Note: The impact of these actions on occupied space is covered under the footprint analysis.

ORGANIZATIONAL LEVEL OF ANALYSIS:

- This question is very similar to the initial CDC question #446 with the exception that it expands the scope of the universe to those activities above the installation level
- NOTE: To produce the greatest impact on a physical facility, as well as to generate the greatest economies of scale, the CS functions should be looked at in combination with the analysis of Comm/IT, Personnel, Financial Mgmt, and possibly Installation Management functions.
- The remaining areas of analysis are the same as for the initial CDC question #446.

QUESTION #s 4082, 4083, 4084, 4085, 4086, 4087, 4088, 4089, 4090, 4091, 4092, 4093, 4094, 4095:

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The intent of this question is to determine the number of personnel and associated usable square feet (USF) within AIR FORCE ACTIVITIES ONLY, devoted to performing EACH of the 14 common support (CS) functions (listed individually per question and defined in the BRAC library).

- These series of questions should be answered by:
 - any organization/activity above or below the installation level whose personnel are NOT entirely Major Headquarters Activity (MHA) personnel (e.g., Direct Reporting Units, Staff Support Activities, Field Activities, Field Operating Activities, Military Department Agencies, etc.) that provide CS functions on a metropolitan, regional, Service, or Departmental-wide basis.
 - the Combatant Commands, Service Component Commands, Reserve component headquarters, and recruiting headquarters commands; and
 - 11th Wing (Air Force).

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OBJECTIVE:

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The review of the data provided will have the same objective as for the initial CDC question #446:

- Consolidate/streamline/eliminate functions where feasible
- Consolidate/streamline/eliminate redundant support organizations where feasible

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*Note: The impact of these actions on occupied space is covered under the footprint analysis.

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QUESTION # 4079:

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The intent of this question is to measure vacant nontactical motorpool space at each of your activities' locations. Complete the table by adding a new row for EACH subordinate activity that has a nontactical motorpool facility.

Deleted: "How many additional sedans, beyond your authorized fleet, could be parked overnight at your transportation motor pool?"

- This question should be answered by activities that provide a transportation motor pool service within a defined geographic cluster, to include:
 - Organizations that either are Major Headquarters Activities (MHAs) (per DoDD 5100.73), or provide direct support to MHAs.
 - Specified organizations in the DC area (Military District of Washington, Naval District of Washington, Marine Corps-NCR, 11th Wing, Washington Headquarters Services)
 - Organizations below the level of Major Headquarters Activities (MHAs) and above the installation level (e.g., Direct Reporting Units, Staff Support Activities, Field Activities, Field Operating Activities, Military Department Agencies, etc.) that provide this function on a metropolitan, regional, Service, or Departmental-wide basis.
 - the Combatant Commands, Service Component Commands, Reserve component headquarters, and recruiting headquarters commands; and
 - the Military District of Washington (Army); Naval District of Washington; Marine Corps District, Washington, DC; 11th Wing (Air Force); and Washington Headquarters Services (WHS).

OBJECTIVE:

The objective of this question is to determine the physical capacity of existing motor pools to absorb additional workload, in terms of the number of additional sedans that could be parked overnight at the motor pool facility.

• **ORGANIZATIONAL LEVEL OF ANALYSIS:**

- While the focus of this question is on motor pool operations above the installation level, to produce the greatest economies of scale the existence of motor pool facilities on the installation level, that are in the same geographical area as prime candidates for absorption of motor pool operations identified through this question, should not be ignored.

• **DATA COMPILATIONS AND ANALYSIS:**

- For each geographical cluster, the responses provided by the activities will be compared. The activity with the greatest number of sedans that could be housed at their facility would receive the maximum score based on the Military Value Model.

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- **CRITERIA FOR ELIMINATION OF POSSIBLE CANDIDATES FOR CONSOLIDATION /REALIGNMENT**

- The activity is outside the practical geographic area. For instance, the facility is too far from the majority of customers who would be serviced if realignment were to take place.

QUESTION # 4080: The intent of this question is to measure the vacant storage/warehouse space (USF) at EACH of your activities' locations where any of the 14 CS functions (listed and defined in the BRAC library) exist. Complete the table by adding a new row for EACH subordinate activity that has storage/warehouse space.

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Deleted: What is the vacant usable square footage (USF) of all the storage and warehouse space within your activity where common headquarters, administrative, and business-related Common Support functions are performed, as categorized in the following table?

This question should be answered by:

- those activities that perform one or more of the 14 common headquarters, administrative, and business-related Common Support functions as listed below within a defined geographic clusters, and that are:
 - under one of the following organizations identified in the DC area (the Military District of Washington (Army); Naval District of Washington; Marine Corps District-NCR; HQ, 11th Wing (Air Force); and Washington Headquarters Services).
 - Major Headquarters Activities (MHA) and those categories of activities described in Paragraph 4.1.4. of DoDD 5100.73, "Major Department of Defense Headquarters Activities," as reflected in the PB-22 Budget Display
 - any other organizations above the installation level that provide these Common Support functions (e.g., Direct Reporting Units, Staff Support Activities, Field Activities, Field Operating Activities, Military Department Agencies, etc.) on a metropolitan, regional, Service, or Departmental-wide basis.
- the Combatant Commands, Service Component Commands, Reserve component headquarters, and recruiting headquarters commands; and
- the Military District of Washington (Army); Naval District of Washington; Marine Corps District, Washington, DC; 11th Wing (Air Force); and Washington Headquarters Services (WHS).

OBJECTIVE:

The objective of this question is to determine the physical capacity of activities to absorb additional functions where there is a requirement for warehouse/storage space.

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DATA COMPILATION AND ANALYSIS:

- The data requested should be received in the following format from each responder:

Common HQ, Administrative and Business-Related (Common Support) Functions	Storage Space USF (SF)	Warehouse Space USF (SF)
Acquisition & Contracting		
Administration		
Audiovisual Services		
Cost Analysis		
Environmental Services & Safety		
Executive Dining Facilities		
Facilities Management		
Financial Management Services		
Health & Wellness		
Inspections & Evaluation		
Operations Analysis		
Security		
Supply & Support Services		
Transportation		

- A database will provide information from all the responders, to include the sorting/filtering ability to view by individual function/respondent or combinations.
- The Geographic Clusters Subgroup has completed its initial definition of the geographic clusters. Based upon the States and zip codes comprising these clusters, a sort will be conducted to consolidate the responders' information by clusters. (Data from responders outside of these clusters will be excluded from further analysis.)
- Rank order the activities from those that have the greatest number of USF of all storage and warehouse space to those that have the least amount of USF.
- The activities with the greatest number of USF will receive the maximum score in the Military Value Model.

- **CRITERIA FOR ELIMINATION OF POSSIBLE CANDIDATES FOR CONSOLIDATION /REALIGNMENT**

The activity is outside the practical geographic area. For instance, the facility is too far from the majority of customers who would be serviced if realignment were to take place.

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CORRECTIONS CAPACITY DATA CALL ANALYSIS PLAN

Overview:

The Department of Defense (DoD) Correctional program exists to enforce the military justice system and good order and discipline under guidance of the Uniform Code of Military Justice (UCMJ). The DoD Correctional Program consists of three facility classifications and four custody levels. There are eight Level I, eight Level II and one Level III correctional facilities:

- Level I is capable of providing pretrial and post-trial confinement up to 1-year.
- Level II is capable of providing pretrial and post-trial confinement for prisoners/inmates with sentences to confinement of five years or less.
- Level III provides post-trial confinement exceeding five years to include life and death sentences.

The task focuses on correctional functions at 17 DoD correctional facilities, and provides a detailed plan for analyzing the capacity data provided in response to the CDC questions posed by or support the analysis of the Personnel & Corrections Team of the Geographic Clusters Functional Subgroup of the HSA JCSG. The data on average cell square feet per inmate and prisoner population will provide the data required for a simply review of how the facilities compare with one another at their perspective levels and yield insights on the characteristics of new facilities for scenario development and analysis. Data on targeted facilities, their characteristics and the capacity at each location will identify capabilities required at potential receiving locations, initially limited to the location of existing correctional facilities, which will be examined during military value analysis. The report and suggested analysis are divided into the following sections:

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- I. Number of Inmates by Gender by facility classification
- II. Average Cell Square Feet per Inmate by Facility
- III. Current and maximum operational capacity for each DoD Correctional Facility

Deleted: <#>Authorized personnel performing administrative mission support and core corrections functions at correctional facilities¶

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Deleted: <#>Footprint to perform administrative mission support and core corrections functions at correctional facilities¶

Deleted: <#>Number of beds for each facility by gender and occupancy type¶ Design, c

Each section identifies which questions pertain to that topic and provides a methodology to compile and analyze each data set, with data sources identified by specific questions in the CDC. Suggested summary reports and formats are presented.

The result of the analysis outlined herein provides an overview to assist in the determination of requirements for and capabilities of facilities and installations to house co-located/consolidated correctional facilities.

I. Number of Inmates by Gender by facility classification for FY01-FY03 (CDC DoD #452)

This analysis will provide the inmate population (IP) by facility classification level and gender. The data will depict capacity requirements and *will be used during scenario development*.

Create a spreadsheet listing each correctional facility, organized by classification level depicting the inmate population by gender.

Deleted: I. - Authorized Personnel Performing Administrative Mission Support and Core Corrections Functions at Level I, II, and III Correctional Facilities (CDC DoD #449) ¶

This analysis will provide the total number of authorized personnel at each facility to include a breakout of those performing administrative mission support and core correctional functions by personnel type. The data will provide information to compare like facilities as of September 30, 2003. ¶

Create a spreadsheet for each facility by personnel type and function performed (administrative or core). The spreadsheet will indicate totals for each facility. ¶

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Deleted: for fiscal years FY01 through FY03.

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	A	B	C	D		E	F		G	H	I		J	K	L	M	N	O
				Level I			Total Level I	Level II			Total Level II	Level III			Total Level III	Total Male Pop	Total Female Pop	Grand Total
3	Site	Location	Level	Male	Female			Male	Female			Male	Female					
4	United States Disciplinary Barracks, Fort Leavenworth	KS	III															
5	Army Regional Correctional Facility, Fort Knox	KY	II															
6	Army Regional Correctional Facility, Fort Lewis	WA	II															
7	Army Regional Correctional Facility, Fort Sill	OK	II															
8	Naval Consolidated Brig Charleston	VA	II															
9	Naval Consolidated Brig Miramar	CA	II															
10	MCB Brig/CCU Camp LeJeune	NC	II															
11	MCB Brig/CCU Camp Pendleton	CA	II															
12	Naval Consolidated Brig Norfolk	VA	I															
13	Brig/CCU Jacksonville	FL	I															
14	Brig/CCU Pensacola	FL	I															
15	Brig/CCU Puget Sound	WA	I															
16	Brig/CCU Pearl Harbor	HI	I															
17	MCB Brig Quantico	VA	I															
18	Lackland AFB Confinement Facility	TX	I															
19	Edwards AFB Confinement Facility	CA	I															
20	Kirtland AFB Confinement Facility	NM	I															

- **Formula:** Each cell will consist of a calculation to sum that specific cell.

Additional analysis will be conducted by the Personnel & Corrections Team (not shown in the above example chart) to identify total male/female population by subsets based on the facility level (e.g. all Level I facilities, etc) as follows:

Total Level I Male IP = Total of all 8-Level I facilities

Total Level I Female IP = Total of all 8-Level I facilities

Total Level II Male IP = Total of all 8-Level II facilities

Total Level II Female IP = Total of all 8-Level II facilities

Total Level III Male IP = Male IP at the United States Disciplinary Barracks Fort Leavenworth

Total Level III Female IP = Female IP at the Naval Consolidated Brig Miramar

II. Average Cell Square Feet per Inmate by Facility (CDC DoD #451)

This analysis will provide the average cell usable square footage (USF) per inmate by type of cell and facility level.

Create a spreadsheet listing each facility and indicating useable square footage by type of cell. The spreadsheet will indicate total useable square feet for each type cell (cell or open bay) for each facility.

	A	B	C	D	E
1					
2				Average SF	
3	Site	Location	Level	Cell	Bay
4	United States Disciplinary Barracks, Fort Leavenworth	KS	III		
5	Army Regional Correctional Facility, Fort Knox	KY	II		
6	Army Regional Correctional Facility, Fort Lewis	WA	II		
7	Army Regional Correctional Facility, Fort Sill	OK	II		
8	Naval Consolidated Brig Charleston	VA	II		
9	Naval Consolidated Brig Miramar	CA	II		
10	MCB Brig/CCU Camp LeJeune	NC	II		
11	MCB Brig/CCU Camp Pendleton	CA	II		
12	Naval Consolidated Brig Norfolk	VA	I		
13	Brig/CCU Jacksonville	FL	I		
14	Brig/CCU Pensacola	FL	I		
15	Brig/CCU Puget Sound	WA	I		
16	Brig/CCU Pearl Harbor	HI	I		
17	MCB Brig Quantico	VA	I		
18	Lackland AFB Confinement Facility	TX	I		
19	Edwards AFB Confinement Facility	CA	I		
20	Kirtland AFB Confinement Facility	NM	I		

Analysis will be conducted to compare like facilities average useable square footage for individual cells and open bays. This metric will be used to ensure that American Correctional Association standards are maintained during scenario development.

Deleted: III. - Footprint (Square Feet) for Performing Administrative Mission Support and Core Corrections Functions (CDC DoD #450)

This analysis will provide an examination of the facility's footprint (square feet) required to conduct administrative mission support and core correction functions.

Create a spreadsheet for each facility by indicating gross and useable square footage by function performed (administrative or core). The CDC response will indicate totals for each facility by type of square footage applicable to perform the specific function and total mission and should match.

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Deleted: V. . Number of beds for each facility by gender and occupancy type (CDC DoD #453)

This analysis will provide the number of beds (pursuant to single, double and multiple/open bay occupancy) by gender (male and female) at each correctional facility. The total number of beds at each level and type will be determined.

... [7]

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Deleted: Total # of Beds by facility and gender = Male = Sum of D + F + H; Female = Sum of E + G + I

Additional analysis will be conducted by the Personnel & Corrections Team (not shown in the above example chart) to identify total male/female beds/population by subsets based on the facility level (e.g. all Level I facilities, etc).

Examples By Facility (Repeated f...

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III Current and maximum operational capacity for each DoD Correctional Facility (CDC DoD #454)

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This analysis will provide the current and maximum operational capacity for each DoD Correctional Facility by Level.

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Create a spreadsheet depicting a row for each facility and the population current and maximum capacity.

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Deleted: Provide totals by facility and level for each category.¶

	A	B	C	D		E		F		G	
				Current Capacity		Maximum Capacity					
	Site	Location	Level	General	Segregated	General	Segregated	General	Segregated	General	Segregated
1											
2											
3	United States Disciplinary Barracks, Fort Leavenworth	KS	III								
4	Army Regional Correctional Facility, Fort Knox	KY	II								
5	Army Regional Correctional Facility, Fort Lewis	WA	II								
6	Army Regional Correctional Facility, Fort Sill	OK	II								
7	Naval Consolidated Brig Charleston	VA	II								
8	Naval Consolidated Brig Miramar	CA	II								
9	MCB Brig/CCU Camp LeJeune	NC	II								
10	MCB Brig/CCU Camp Pendleton	CA	II								
11	Naval Consolidated Brig Norfolk	VA	I								
12	Brig/CCU Jacksonville	FL	I								
13	Brig/CCU Pensacola	FL	I								
14	Brig/CCU Puget Sound	WA	I								
15	Brig/CCU Pearl Harbor	HI	I								
16	MCB Brig Quantico	VA	I								
17	Lackland AFB Confinement Facility	TX	I								
18	Edwards AFB Confinement Facility	CA	I								
19	Kirtland AFB Confinement Facility	NM	I								

	A	B	C	D		E		F		G	
				Current Capacity		Maximum Capacity					
	Site	Location	Level	General	Segregated	General	Segregated	General	Segregated	General	Segregated
1											
2											
3	United States Disciplinary Ba										
4	Army Regional Correctional F										
5	Army Regional Correctional F										
6	Army Regional Correctional F										
7	Army Regional Correctional F										
8	Naval Consolidated Brig Cha										
9	Naval Consolidated Brig Mira										
10	MCB Brig/CCU Camp LeJeun										
11	MCB Brig/CCU Camp Pendle										
12	Naval Consolidated Brig Norf										
13	Brig/CCU Jacksonville										
14	Brig/CCU Pensacola										
15	Brig/CCU Puget Sound										
16	Brig/CCU Pearl Harbor										
17	MCB Brig Quantico										
18	Lackland AFB Confinement F										
19	Edwards AFB Confinement F										
20	Kirtland AFB Confinement Fa										

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Total Current Operational Capacity by Facility = Total of Columns D + E
Total Maximum Operational Capacity by Facility = Total of Columns F + G

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to determine the excess inmate capacities in military correctional facilities.

Deleted: Total Maximum Operational Capacity by Facility = Total of Columns H + I¶

Other various permutations of data may be conducted by the Personnel and Corrections Team after receipt of basic data resulting from the Capacity Data Call during the course of data analysis.

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Calculating Excess for Correctional Facilities

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Exhibit A

Activity Name	Facility Type	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Total Excess or Shortfall
FORT LEAVENWORTH	Level III					
FORT KNOX	Level II					
FORT SILL	Level II					
FORT LEWIS	Level II					
CG_MCB_CAMP_LEJEUNE_NC	Level II					
CG_MCB_CAMPEN	Level II					
CG_MCAS_MIRAMAR_CA	Level II					
NAVBRIG_NORFOLK_VA	Level II					
WPNSTA_CHARLESTON_SC	Level II					
NAVSTA_PEARL_HARBOR_HI	Level I					
SUBASE_BANGOR_WA	Level I					
NAS_JACKSONVILLE_FL	Level I					
NAS_PENSACOLA_FL	Level I					
CG_MCB_QUANTICO_VA	Level I					
EDWARDS AFB	Level I					
KIRTLAND AFB	Level I					
LACKLAND AFB	Level I					

Column C, D, and E came from CDC DoD # 452 and 454

Surge Capacity Requirement (Column F) = Maximum Potential Capacity (Column D) – Current Capacity (Column C).

This calculates the surge for a correctional facility.

Total Excess or Shortfall (Column G) = Current Capacity (Column C) – Current Usage (E)

This calculates the total excess or shortfall for a correctional facility.

I. Authorized Personnel Performing Administrative Mission Support and Core Corrections Functions at Level I, II, and III Correctional Facilities (CDC DoD #449)

This analysis will provide the total number of authorized personnel at each facility to include a breakout of those performing administrative mission support and core correctional functions by personnel type. The data will provide information to compare like facilities as of September 30, 2003.

Create a spreadsheet for each facility by personnel type and function performed (administrative or core). The spreadsheet will indicate totals for each facility by type of personnel performing the specific function and total mission and should match the CDC responses for Total Personnel.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Auth Strength - Core							Auth Strength - Admin					Total	
2	Site	Location	Level	Officer	Enlisted	Civilian	Contractor	Total Auth	Officer	Enlisted	Civilian	Contractor	Total Auth	Core & Admin
3	United States Disciplinary Barracks, Fort Leavenworth	KS	III											
4	Army Regional Correctional Facility, Fort Knox	KY	II											
5	Army Regional Correctional Facility, Fort Lewis	WA	II											
6	Army Regional Correctional Facility, Fort Sill	OK	II											
7	Naval Consolidated Brig Charleston	VA	II											
8	Naval Consolidated Brig Miramar	CA	II											
9	MCB Brig/CCU Camp LeJeune	NC	II											
10	MCB Brig/CCU Camp Pendleton	CA	II											
11	Naval Consolidated Brig Norfolk	VA	I											
12	Brig/CCU Jacksonville	FL	I											
13	Brig/CCU Pensacola	FL	I											
14	Brig/CCU Puget Sound	WA	I											
15	Brig/CCU Pearl Harbor	HI	I											
16	MCB Brig Quantico	VA	I											
17	Lackland AFB Confinement Facility	TX	I											
18	Edwards AFB Confinement Facility	CA	I											
19	Kirtland AFB Confinement Facility	NM	I											

Total Administrative Mission Support Personnel =
 Military Officer + Military Enlisted + DoD Civilian + On-Board Contractor

Total Core Corrections Functions Personnel =
 Military Officer + Military Enlisted + DoD Civilian + On-Board Contractor

Total Personnel performing the Mission =
 Total Administrative Mission Support Personnel + Total Core Corrections Functions Personnel

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Repeat columns A through O for each fiscal year FY01, FY02 and FY03 on separate sheets within the same workbook and label each sheet with the fiscal year.

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Add a fourth sheet that shows the combined average for FY01, FY02 and FY03. This sheet will mirror the previous 3 worksheets (Columns A through O).

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The averages from this 4th sheet will be used as the data points for capacity and military value scoring.

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Totals will also be assessed by the Personnel & Corrections Team for ALL facilities (not shown in the above example chart) to determine the total number of military members, by gender, in military correctional facilities as follows:

Total Level I Male IP for each FY = Total of all 8-Level I facilities for FY01, FY02 and FY03

Total Level I Female IP for each FY = Total of all 8-Level I facilities for FY01, FY02 and FY03

Total Level II Male IP for each FY = Total of all 8-Level I facilities for FY01, FY02 and FY03

Total Level II Female IP for each FY = Total of all 8-Level I facilities for FY01, FY02 and FY03

Total Level III Male IP for each FY = Total of all 8-Level I facilities for FY01, FY02 and FY03

Total Level III Female IP for each FY = Total of all 8-Level I facilities for FY01, FY02 and FY03

Grand Total Male/Female IP for FY01, FY02 and FY03=
Total Level I Male/Female IP + Total Level II Male/Female IP + Total Level III Male/Female IP

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III. Footprint (Square Feet) for Performing Administrative Mission Support and Core Corrections Functions (CDC DoD #450)

This analysis will provide an examination of the facility's footprint (square feet) required to conduct administrative mission support and core correction functions.

Create a spreadsheet for each facility by indicating gross and useable square footage by function performed (administrative or core). The CDC response will indicate totals for each facility by type of square footage applicable to perform the specific function and total mission and should match:

	A	B	C	D	E	F	G	H	I	J	K
1											
2				Single Occ		Double Occ		Multiple Occ		Total Occupancy	
3	Site	Location	Level	Male	Female	Male	Female	Male	Female	Male	Female
4	United States Disciplinary Barracks, Fort Leavenworth	KS	III								
5	Army Regional Correctional Facility, Fort Knox	KY	II								
6	Army Regional Correctional Facility, Fort Lewis	WA	II								
7	Army Regional Correctional Facility, Fort Sill	OK	II								
8	Naval Consolidated Brig Charleston	VA	II								
9	Naval Consolidated Brig Miramar	CA	II								
10	MCB Brig/CCU Camp LeJeune	NC	II								
11	MCB Brig/CCU Camp Pendleton	CA	II								
12	Naval Consolidated Brig Norfolk	VA	I								
13	Brig/CCU Jacksonville	FL	I								
14	Brig/CCU Pensacola	FL	I								
15	Brig/CCU Puget Sound	WA	I								
16	Brig/CCU Pearl Harbor	HI	I								
17	MCB Brig Quantico	VA	I								
18	Lackland AFB Confinement Facility	TX	I								
19	Edwards AFB Confinement Facility	CA	I								
20	Kirtland AFB Confinement Facility	NM	I								

Total # of Beds by facility and gender = Male = Sum of D + F + H; Female = Sum of E + G + I

Additional analysis will be conducted by the Personnel & Corrections Team (not shown in the above example chart) to identify total male/female beds/population by subsets based on the facility level (e.g. all Level I facilities, etc).

Examples By Facility (Repeated for each Level):

- Total # of Level X Single Occupancy (Male) = Sum of Level Males
- Total # of Level X Double Occupancy (Male) = Sum of Level Males
- Total # of Level X Multiple/Open Bay (Male) = Sum of Level Males
- Total # of Level X Beds = Sum of D + F + H (e.g.: for each Level I, etc)

- Total # of Level X Single Occupancy (Female) = Sum of C (Level I)
- Total # of Level X Double Occupancy (Female) = Sum of E (Level I)
- Total # of Level X Multiple/Open Bay (Female) = Sum of G (Level I)
- Total # of Level X Beds = Sum of E + G + I (Level I)

Linking the analyses in II and V, totals will be assessed by the Personnel & Corrections Team for ALL facilities (not shown in the above example chart) to determine excess bed capacity beyond the total number of military members, by gender, in military correctional facilities.

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GEOGRAPHIC CLUSTERS CAPACITY DATA CALL ANALYSIS PLAN

Overview:

This document provides a detailed plan for the Geographic Cluster and Functional Subgroup (GCFS) to analyze the data received from Capacity Data Call questions. This analysis is expected to provide a footprint and functional analysis of DoD activities with focus limited to military installations which fall within defined geographic clusters (type I) and installations with collocated/shared boundaries (type II). The Integrated Capacity Analysis Plan (ICAP) and Tab A provide the physical capacity (footprint) analyses:

- I. Existing Space on Military Installations (ICAP I)
- II. Land on Military Installations (ICAP II)
- III. Analysis of Footprint outside DC Area for Specified Activities (ICAP Tab A, II.B.1 & II.C.1)

Additionally, for the analysis of operational capacity (functional throughput), the GCFS will provide their analyses in the referenced ICAP tabs by geographic cluster sorts:

- IV. Installation Management (IM) Capacity Analysis (Tab B)
- V. Local Military Personnel Capacity Analysis (Tab E)
- VI. Communications/Information Technology Capacity Analysis (Tab F)
- VII. Local Finance And Accounting (F&A) Capacity Analysis (Tab H)
- VIII. Common Support (CS) Capacity Analysis (Tab L)

Assumptions:

The following assumptions apply to the joint review and analysis of all HSA JCSG activities/functions.

- a. 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.
- b. Analysis of functions may result in recommendations to eliminate duplicate services, reduce administrative, technical and supervisory overhead, and/or reduce facilities.
- c. Recommendations resulting from analyses could include installation realignments, and/or movement of organizations not presently on DoD installations to space that becomes available on DoD installations.
- d. Over time changes in systems, processes, and technical advances in automation have created opportunities to adjust physical location and size of activities.
- e. There are many and varied DoD activities performing common headquarters, administration and business related functions.
- f. Continuity of government requires redundant capabilities within and between the headquarters of some commands.
- g. The location of specific headquarters, commands, and functions may be strategically significant.
- h. Stand-alone military facilities/installations are less desirable than co-location.
- i. Services and the JCSGs will share the same analytical data.
- j. Elements of JCSG and Service analyses may overlap.

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General Definitions:

Geographic Cluster (Geo-cluster) – An array of DoD installations that fall within well-defined geographic parameters that will be analyzed for potential gained efficiencies through consolidation, collocation, merger, and/or elimination of specific, proximate, common installation support functions

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Geo-clusters shall be identified as:

- Type I - Proximate DoD installation sets/groupings that includes 1) two significantly populated (>2,500 personnel) military installations, 2) at least two installations of differing Services and 3) defined by a 25-mile geographic radius that will capture the maximum number of DoD installations in proximity to criteria 1 and 2.
- Type II - DoD installation sets that are collocated or share a boundary or right of way that will be defined by maximum number of military installations within a 25 mile geographic radius to include the collocated/shared boundary installations.
- National Capital Region (NCR) – DoD installation sets that fall within a mandated 100-mile radius of the Pentagon. The NCR geo-cluster is also identified as a Type I and II Geo-Cluster

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Deleted: clusters are DoD installations with shared boundaries that are not already part of a Type I cluster

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Assumptions:

- 100-mile radius is too large for common support analysis
 - customer proximity prevailed
 - “approximate” 25-mile radius is optimum for footprint analysis
- Installations with shared boundaries present opportunities for efficiencies
- Reserve component installations will be analyzed
- Large population bases are most attractive for footprint analysis of installation support functions
- Geo-cluster model types (I, II, NCR) will overlap
- Functional “shaping” may occur for most effective footprint analysis
- Certified data not required to identify geo-clusters

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Facts:

- Mandated to look at geographic-clustered DoD installations, collocated/shared boundary DoD installations, and DoD installations/activities in the NCR area (100-mile radius)
- OSD Installation Visualization Tool (IVT) database and DUSD (I&E) FY03 Base Structure Report source of modeling data
 - Base Structure Report is not a certified document;
- Reserve Component installation population data includes full-time and part time personnel
- Geo-clusters mapped using cartographic (ArcGIS) software
- OSD IVT Team provided initial list of collocated/shared boundary installations
- DoD/IG involved in process

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I. Existing Space on Military Installations:

Found in Integrated Capacity Analysis Plan I for identifying the inventory of admin space on military installations and to identify vacant admin space in total and by size of blocks of space.

Use data in Integrated Capacity Analysis Plan I. spreadsheet to:

- Sort by Geographic Cluster
- Sort in descending order of Total Admin Space
- Sort in descending order of Vacant Admin Space

II. Land on Military Installations:

Found in Integrated Capacity Analysis Plan II.

Use data in Integrated Capacity Analysis Plan II spreadsheet to:

- Sort by Geographic Cluster
- Sort in descending order of Unconstrained Acres
- Sort in descending order of Administrative Total Buildable Acres
- Sort in descending order of Undetermined Use Total Buildable Acres

III. Analysis of Footprint outside of DC Area for Specified Activities:

Found in the Integrated Capacity Analysis Plan, Tab A, II.B.1 & II.C.1.

Use data in Integrated Capacity Analysis Plan, Tab A, II.B.1 & II.C.1 spreadsheet to create a summary of administrative space for geographic clusters other than the NCR. See Tab A, Exhibit C for proposed information and format but sort by Geographic Clusters.

IV. Installation Management (IM) Capacity Analysis

The IM analyses in Tab B will provide the following footprint and functional analyses by geographic clusters:

- Existing facilities on designated military installations
- Utilities capacity on designated military installations
- Throughput capacity for selected functions
- Security requirements
- Personnel Analysis

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V. Local Military Personnel Capacity Analysis

The personnelist analysis in Tab E will provide the following footprint analysis by geographic clusters:

- Authorized personnel performing core personnel and administrative support functions at personnel center locations
- Footprint to perform core personnel and administrative support functions at personnel center locations
- Additional analysis using combined data

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VI. Communications/Information Technology Capacity Analysis

The Comm/IT analysis in Tab F will provide the following footprint and functional analyses by geographic clusters:

- Analysis of Computing Services

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<#>Analysis of Management and Support
<#>Analysis of Network Services

VII. Local Finance And Accounting (F&A) Capacity Analysis

The F&A analysis in Tab H will provide the following footprint and functional analyses by geographic clusters:

- Overall square foot (footprint) used, by function, for each local F&A entity.
- Personnel numbers, by function, for each local F&A entity.
- Special equipment counts and associated square foot, by function, for each local F&A entity.
- Workload throughput, by function, for each local F&A entity.

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VIII. Common Support (CS) Capacity Analysis

The CS analysis in Tab L will analyze the common headquarters, administrative, and business-related functions by personnel and the associated usable square feet within GCs.

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