

INSTALLATION MANAGEMENT CAPACITY DATA CALL ANALYSIS PLAN (2nd Revision)

I. 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 as defined in Tab N of the HSA JCSG Integrated Capacity Analysis Plan and further discussed in the HSA JCSG Final Capacity Analysis Report (FCAR), however, it will not be limited to these installations. For quick reference purposes, a listing of the installations included in the final report and the ORG Codes for those installations is included as an attachment. 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
- Existing space on designated military installations*
- Existing facilities on designated military installations
- Utilities capacity on designated military installations*
- Throughput capacity for selected functions*
- Rail Yard Analysis
- Security requirements
- Personnel Analysis

For capacity measures identified in the sections marked with an *, excess calculations were computed and the results were summarized in section 5 of the HSA JCSG Final Capacity Analysis Report (FCAR). Measures discussed in the other portions of this plan were used for determining existing capabilities and comparative purposes.

For those measures summarized into the excess reports, additional discussion is included to assist with audit and review efforts (highlighted in bold). For purposes of auditing these reports, it is necessary to utilize both the discussion contained in this plan and the spreadsheets utilized for calculating the current usages and maximum capacities.

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

This analysis will provide a comprehensive view of the land inventory on each designated military installation, with a focus on buildable acres (by parcel size) of land suitable for administrative and undetermined uses. Various sorts can show land availability by installations with the most available land.

Create Spreadsheet with a line for Each Military Installation:

1. Name of Installation (#198)
2. *Need City, State and Zip-reference other questions? – (zip in #445)*
3. Name of Site (#198, #30, #31 – names should match)
4. Total Acreage (#198)
5. Developed Acres (#198)
6. Constrained Acres (#198)
7. Unconstrained Acres (available for development; = buildable) (#198)
8. Administrative Total Buildable Acres (#30)
9. # of Administrative Use Parcels (#31)
10. # of Administrative Use Parcels <= 5 acres (#31)
11. # of Administrative Use Parcels >5 and <= 10 acres (#31)
12. # of Administrative Use Parcels >10 and <= 15 acres (#31)
13. # of Administrative Use Parcels >15 and <= 20 acres (#31)
14. # of Administrative Use Parcels > 20 acres (#31)
15. Largest, Single Contiguous Parcel for Administrative Use (#31)
16. Undetermined Use Total Buildable Acres (#30)
17. # of Undetermined Use Parcels (#31)
18. # of Undetermined Use Parcels <= 5 acres (#31)
19. # of Undetermined Use Parcels >5 and <= 10 acres (#31)
20. # of Undetermined Use Parcels >10 and <= 15 acres (#31)
21. # of Undetermined Use Parcels >15 and <= 20 acres (#31)
22. # of Undetermined Use Parcels > 20 acres (#31)
23. Largest, Single Contiguous Parcel for Undetermined Use (#31)
24. Total of Administrative Total Buildable Acres and Undetermined Use Total Buildable Acres (add columns 8 and 16)

Use data in spreadsheet to:

Compute totals for columns: 4, 5, 6, 7, 8, and 16

- Sort by Geographic Cluster
- Sort in descending order of Unconstrained Acres (column 7)
- Sort in descending order of Administrative Total Buildable Acres (column 8)
- Sort in descending order of Undetermined Use Total Buildable Acres (column 16)

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

This will be a two part analysis which will first identify 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. The results of the second part of this section were included in the ICAR.

Part I.

Create Spreadsheet with a line for Each Military Installation (should have the same universe of installations here as for the Land):

1. Name of Installation (#445)
2. 4-Digit Installation Identifier (#445)
3. *Need City, State and Zip-reference other questions?* – (zip in #445)
4. Grand Total GSF (#445)
5. GSF Total Admin Space (#445)
6. GSF Vacant Admin Space (#445)
7. GSF Total Non-Admin Space (#445)
8. GSF Vacant Non-Admin Space (#445)
9. Vacant Blocks: 10K-24,999 (#305)
10. Vacant Blocks: 25K-49,999 (#305)
11. Vacant Blocks: 50K-99,999 (#305)
12. Vacant Blocks: 100K and up (#305)
13. New Milcon (#304)

Use data in spreadsheet to:

Compute totals for columns: 4, 5, 6, 7, 8, 13

- Sort by Geographic Cluster
- Sort in descending order of Total Admin Space (column 5)
- Sort in descending order of Vacant Admin Space (column 6)

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.

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Variables: Total personnel (TP) (each functional element) (#330, #316)
 Allocated Square Feet (ASQ) (each functional element) (#330, #314)
 Standard Square Ft Authorized (SSQF) (200 Sq Ft)
 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)	Functional TP	ASQ	SSQF	TSF	SQFD
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

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some additional discussion is required to adequately review/audit the above analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

COMM/IT dropped from spreadsheet: Questions 314 and 316 pertaining to COMM/IT functions were not used as a result of the Navy reaching agreement with the COMM/IT sub-group to drop this question. The HSA JCSG COMM/IT sub-group as the originator of these questions determined that they no longer had need of these responses. For final report purposes, CDC#330 provided all data for the admin space summary spreadsheet.

Standard Square Feet Authorized: Based on research by HSA JCSG personnel the standard of 200 sq ft per person was determined and approved to be

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the standard for administrative space. Approval is noted in minutes of deliberative session held on

Question 330 Data: The data for the column headed Total Personnel Occupying Admin Space in the below spreadsheet comes from the column headed personnel occupying admin space in the OSD data base and the data for the column headed Allocated Admin Space in the spreadsheet below comes from the column headed administrative/office space allocated in the OSD data base. The value for the column headed allocated admin space transfers to the columns headed current capacity and max potential capacity. Although an installation may have vacant administrative space, it is assumed that the maximum potential for the Installation Management activity is constrained by what is currently allocated. For audit purposes, the data in most of the calculation spreadsheets is not in the order of function listed above (i.e. public works, resource mgt etc.). The queries which pulled this data were set up to array the functions in ascending order for the column total personnel occupying admin space. The few exceptions to this convention in the spreadsheets are in the functional order listed in the above spreadsheet.

Calculations: The value for the column headed Total SqFt required in the spreadsheet below is calculated by multiplying 200 (standard square feet per person) by the total personnel occupying admin space. This value also transfers to the column for current usage.

Special Remarks:

NAVSHPYD Norfolk: Data for NAVSHPYD Norfolk is extracted under the ORG Code COMNAVREG MIDLANTIC.

COMNAVMARIANAS: For this installation, the data provided was combined with the data provided by ORG Code PWC_GU.

Data Cross Walk: For each installation the total of the columns current capacity, max potential capacity and current usage transfer to the OSD summary report for Admin Space under the columns of the same heading. The excess calculation is embedded in the summary spreadsheet.

Installation Management Administrative Space (SqFt)	Source	Total Personnel Occupying Admin Space (TP)	Allocated Admin Space (ASQ)	Total SqFt. Required (200 sqft/person)TSF	SqFt Excess/Short SQFD	Current Capacity

IV. Existing Facilities on Designated Military Installations (Question #11, 4, 330, 445, 1979)

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.

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. (CDC# 445 as first option or Military Value Data Call DOD# 1979 when no response in #445)

OSD REPORT: *For the composite spreadsheet titled planning factors, which may be included in the final capacity analysis report, the GSF data from CDC#445 will be entered if available. If not, then the response from MV#1979 will be entered.*

Installation	Total Square Feet Maintained

2. Create a spreadsheet with a line for Each Military Installation: (see spreadsheets)
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
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Facilities Profile by FAC (Admin/Support)									
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Installation	5304	5307	6100	7220	7233	7311	7313	7314
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Facilities Profile by FAC (Personnel Support)									
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Installation	7332	7333	7340	7351	7361	7362	7371	7372
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Facilities Profile by FAC (MWR)									
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Installation	7411	7412	7413	7414	7415	7416	7417	7421	7422
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Facilities Profile by FAC (MWR misc)									
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Installation	7431	7441	7442	7443	7444	7512	7524	7531
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Facilities Profile by FAC (Installation Support)									
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Installation	8910	8923	8925	8926
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V. 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)

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- 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:

$$MDPa + MDPb + MDPc = MDP1$$

$$MDP1 - PDC = TE$$

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:

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

$$MDPa - Dca = ECa$$

Natural Gas

Installation: MDPa	MDPb	MDPc	MDP1	PDC	TE	Dca	ECa	
				0		0	0	0

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some additional discussion is required to adequately review/audit the above analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

Unit of Measure: All data unless otherwise noted below was extracted from CDC#621. The format prescribed in CDC#621 requested that the natural gas data be provided in Thousand Cubic Feet (MCF) which is standard unit of measurement. This measure deviates from the above wording based on later determination that Thousand versus million is the correct term. This did not impact the responses since MCF which is the standard unit of measure was requested. Although all data was provided as MCF, there were instances where placement of the decimal point required either clarification or interpretation regarding the correct placement. Since an average size installation generally uses 3000-6000 MCF per day during peak usage, ranges significantly different were subject to review. However, accurate determination of usage is further complicated by the fact that other sources of energy may substitute or complement natural gas usage. For instance, many installations still maintain coal fired steam plants either in lieu of or in conjunction with natural gas use. The

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same is true of other energy sources such as thermal. Further complicating precise determination is the fact that southern installations regardless of size may use considerably smaller volumes of natural gas during peak periods than smaller installations in northern latitudes. The bottom line is a requirement to use considerable judgment to ensure that the certified data provided is correctly interpreted. Where necessary, this is explained in the remarks below.

Step 1: Determine max daily production: This was done by adding the on and off base daily capacity from row 1 and 2 of CDC#621. This result becomes the entry for max potential capacity. Because the source of natural gas in most cases is a large municipal supplier, large production capacities were not unusual although most installations appeared to provide capacity consistent with agreements or other limiting factors regarding distribution capabilities. However, there are cases of extreme differences in capacity and usage which are correct based on the question format even though not practical in actual operations.

Step 2: Determine the average daily demand. This is done by taking the highest of the entries in row 4 or 5 under the natural gas column in CDC#621 and entering in the spreadsheet under the column peak daily consumption in the spreadsheet below. This provides the result entered in the current capacity and current usage column.

Special Remarks:

Ft. Bragg: The entry for rows 1 and 2 included a decimal which was clearly in error when compared to the demand data in rows 3, 4, and 5. The decimal was removed.

WPNSTA Charleston: The entries for this installation require interpretation. The amount in row 2 is clearly provided as a raw number without the requested (000) formatting. This requires placing the decimal appropriately. The amounts in rows 4 and 5 are much harder to interpret. After study, it is clear that the amount entered in row 3 as daily steady state is an appropriate and reasonable response. This entry was used for peak daily consumption.

Ft. Belvoir/Adelphi Laboratory Center/Ft. Meade/NAVAIRENGSTA Lakehurst/NAVSTA Pascagoula/Naval Research Lab/NAS Patuxent River/Ft. Dix/NAVPHIBASE Little Creek/Ft. Sam Houston: The responses for these installations were just opposite of the ones from the previous installation. These require adding three 000 to get the response into the correct unit of measure.

Ft. McNair/Walter Reed Medical Center/Ft. Lewis/Ft. Dix: This installation did not provide an entry for daily capacity either on or off post in CDC#621. For the OSD report, the result obtained for current capacity and current usage was entered for max capacity. The rationale is that the capacity

must be at least equal to usage or it couldn't be consumed. Rationale supported by OSD legal review.

Ft. Monmouth: No peak demand data was provided in row 4 or 5. Steady state demand data from row 3 was used for peak daily demand.

NAVSHPYD Norfolk: Data for this installation is reported by the ORG Code for COMNAVREG MIDLANT.

Installation Management Natural Gas Thousand Cubic Feet (MCF)	Max Daily Production On Post MDP	Max Daily Production Off Post MDPc	Max Daily Production (MDP)	Peak Daily Consumption (PDC)	Total Excess TE	DCa	ECa	Current Capacity

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 (#40)
- Maximum Daily Production (on base-privatized) MDPb (#40)
- Maximum Daily Production (off base utility) MDPc (#40)
- Maximum Daily Production (all sources) MDP1
- Peak Monthly Consumption (FY 2003) PMC (#40)
- 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:

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

Electricity								
Installation: MDPa	MDPb	MDPc	MDP1	PMC	TE	Dca	Eca	
			0			0	0	0

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some minor modification was done to the above analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

Data Source/Unit of Measure: After review of the data provided in CDC#40, it was determined that for the purpose of excess calculations the data from CDC#621 was a better and more reliable source. All data except where otherwise noted below was extracted from CDC#621. The format prescribed in CDC#621 requested that the electrical data be provided in kilowatt hours (KWH) which is standard unit of measurement. Although all data was provided as KWH, there were instances where placement of the decimal point required either clarification or interpretation regarding the correct placement. Since an average size installation generally consumes 15,000 to 25,000 KWH per day, ranges significantly different were subject to review.

Peak Monthly Consumption: Because the original spreadsheet above was developed based on the format of CDC#40, use of CDC#621 consumption data required conversion from daily (as entered in #621) to monthly consumption. Therefore, the data from CDC#621 was multiplied by 30 and entered into the spreadsheet below in the column headed peak monthly consumption. Based on a review of the data, it was determined that for consistency within this metric and since it reflected the most current demand, the peak daily demand for FY03 (row 4) was used unless otherwise noted below.

Step 1: Determine the maximum daily production. This was done by adding the on and off base daily capacity from row 1 and 2 of CDC#621. This result becomes the entry for max potential capacity. Because the source of electricity in most cases is a large municipal supplier, large production capacities were not unusual although most installations appeared to provide capacity consistent with agreements or other limiting factors regarding distribution capabilities. However, there are cases of extreme differences in capacity and usage which based on the question format are correct even though not practical in actual operations.

Step 2: Determine the average daily demand. This is done by taking the result discussed in the peak monthly consumption paragraph above and entering in the spreadsheet as described. In the column current capacity and current usage, this entry is divided by 30. This provides the result entered in the current capacity and current usage column. Although this provided the same result taken direct from row

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4 in CDC#621, the spreadsheet format below was used for the cases where the peak monthly consumption from CDC#40 may have been the only usable source.

Special Remarks:

Ft. Dix/Ft. McNair: This installation did not provide an entry for daily capacity either on or off post in CDC#621. For the OSD report, the result obtained for current capacity and current usage was entered for max capacity. The rationale is that the capacity must be at least equal to usage or it couldn't be consumed. Rationale supported by OSD legal review.

Ft. Belvoir: This installation provided their data in the wrong unit of measure which requires converting to KWH. This is done by dividing by 1000.

Walter Reed Medical Center: The data provided in both CDC#621 CDC#40 was confusing and inconsistent. Efforts to clarify have had limited success. Based on judgment, the resolution pending final verification was to use the entry for maximum daily production capacity from CDC#40. This is a large KWH entry but feasible given the municipal power sources that support the DC area. The demand/usage was also confusing. The response in CDC#40 when converted from a monthly to daily demand is well beyond the range of feasible. In considering the data in CDC#621, it was determined that the demand data without conversion is not reasonable. A three decimal conversion is also not reasonable because that would reduce the demand to a KWH usage far below any reasonable usage. An assumption that the data was provided as a monthly usage does result in a realistic number which was used pending clarification.

Ft. A.P. Hill: This installation did not provide a peak daily demand in either row 4 or 5 of CDC#621. However, a steady state was provided in row 3 which was used in lieu of FY03 peak daily demand.

COMNAVMARIANAS: This installation provided a lower peak in row 4 and 5 then was provided for steady state in row 3. Since peak by definition should be higher then steady state, military judgment dictated that the row 3 data entry for steady state daily consumption be used as the basis for consumption data.

Data Cross Walk: For this capacity measure, the data is transferred from the below spreadsheet to the OSD formatted capacity report spreadsheet exactly as shown under the column headers.

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Installation Management Electrical: Kilowatt Hours (KWH)	Max Daily Production on post MDPa	Max Daily Production on post private MDPb	Max Daily Production off post MDPc	Max Daily Production MDP1	Peak Monthly Consumption PMC	TE	DCa	ECa

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)
- 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:

$$MDPa + MDPb + MDPc = MDP1$$

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

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:

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

$$MDPa - Dca = ECa$$

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Potable Water									
Installation: MDPa	MDPb	MDPc	MDP1	PMC	TE	Dca	Eca		
				0		0	0		0

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some minor modification was done to the above analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

Unit of Measure: All data unless otherwise noted below was extracted from CDC#291 and 292. The format prescribed in both requested that the potable water data be provided in million gallons per day (MGD) which is standard unit of measurement. Although all data was provided as MGD, there were instances where placement of the decimal point required either clarification or interpretation regarding the correct placement. Since an average size installation generally uses 2-6 MGD per day during peak usage, ranges significantly different were subject to review. However, accurate determination of usage is further complicated by the fact that non-potable water may complement potable water usage. The bottom line is a requirement to use considerable judgment to ensure that the certified data provided is correctly interpreted. Where necessary, this is explained in the remarks below.

Step 1. Determine maximum daily production from all sources. This was done by adding the entry from the maximum daily production column in CDC#291 for each production source listed. This result becomes the entry for max potential capacity. Because the source of potable water in most cases is a large municipal supplier, large production capacities were not unusual although most installations appeared to provide capacity consistent with agreements or other limiting factors regarding distribution capabilities. However, there are cases of extreme differences in capacity and usage which based on the question format is correct even though not practical in actual operations.

Step 2: Determine the average daily demand. This is done by extracting the entry from the column headed volume in CDC#292 and entering in the below spreadsheet under the heading of peak monthly consumption. In the column current capacity and current usage, this entry is divided by 30. This provides the result entered in the current capacity and current usage column. Exceptions to extracting the peak monthly consumption data from CDC#292 are noted in the remarks below.

Special Remarks:

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NAVSTA Pearl Harbor: The data reported by ORG Code NAVSHPYD and IMF Pearl Harbor is included in the totals for NAVSTA Pearl Harbor. These are one installation for capacity analysis purposes.

Ft. Carson: The peak monthly consumption data for Ft. Carson was extracted from CDC#291 rather than CDC#292. This was done based on the determination that the data provided in CDC#292 which was from FY01 represented an extreme anomaly that would not be consistent with the norm for peak usage periods.

Ft. Myer: The peak monthly consumption data reported in CDC#292 was not in the unit of measure requested. This was converted to the correct entry by shifting the decimal three places to the left.

Ft. McNair: The response to CDC #292 did not include a decimal. A decimal was entered to calculate. Confirmation of this placement is based on comparison with the response for peak monthly consumption in CDC#291.

Ft. Eustis/Ft. Story: Data for both installations is reported under the Ft. Eustis ORG Code. A production source is listed for each installation as identified in the column headed name in CDC#291. In order to report these separately in the OSD report, the peak monthly consumption was extracted from CDC#291 rather than CDC#292.

Elmendorf AFB: This installation did not provide an entry for daily capacity of off post sources in CDC#291. For the OSD report, the result obtained for current capacity and current usage was entered for max capacity. The rationale is that the capacity must be at least equal to usage or it couldn't be consumed. Rationale supported by OSD legal review.

COMNAVDIST Washington: For the different footprints that comprise Naval District Washington (COMNAVDIST), most of the production sources are reported under the ORG Code COMNAVDIST Washington. Because CDC#292 provided only a consolidated response for these footprints, CDC#291 was also used as the source for the peak monthly consumption. The following is provided to assist in extracting the data for each footprint from CDC#291.

Washington Navy Yard: Data is on row 7.
NAVSURWARCEN Dahlgren: Data is on row 2.
NAVSURWARCEN Indian Head: Data is on row 4.
NAVSURWARCEN Carderock: Data is on row 15.
Anacostia Annex: Consolidates the data from rows 8-14.
NAVSTA Annapolis: Data is on row 6.

Not included: Although COMNAVDIST retains ownership of the production sources in Rows 1, 3 and 5, these were excluded since they are not within the immediate NCR area

NAF Washington: Is included in Andrews AFB.

Naval Research Lab: This footprint is reported under its own ORG Code of NRL_Washington_DC. CDC#292 is used for peak monthly consumption.

Walter Reed Medical Center: This installation did not provide an entry for daily capacity or of either on or off post sources in CDC#291. For the OSD report, the result obtained for current capacity and current usage was entered for max capacity. The rationale is that the capacity must be at least equal to usage or it couldn't be consumed. Rationale supported by OSD legal review. This installation also did not provide a response to CDC#292, therefore the peak monthly capacities provided for the three sources of production listed in CDC#291 were added to get the result entered in the spreadsheet below.

Installation Management Potable Water Million Gallons per Day (MGD)	Name (System Identification)	Max Daily Production on Post Govt owned MDPa	Max Daily Production on Post Privatized MDPb	Max Daily Production off Post MDPc1	Max Daily Production Off Post MDPc2	Max Daily Production all Sources MDP1	Peak Monthly Consumption PMC	Total Excess TE
---	------------------------------	--	--	-------------------------------------	-------------------------------------	---------------------------------------	------------------------------	-----------------

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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 Installation:	MDPa	MDPb	MDPc	MDP1	PMC	TE	Dca	Eca	
					0		0	0	0

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some minor modification was done to the above analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

Unit of Measure: All data unless otherwise noted below was extracted from CDC#287 and 288. The format prescribed in both requested that the non-potable water data be provided in million gallons per day (MGD) which is standard unit of measurement. Although all data was provided as MGD, there were instances where placement of the decimal point required either clarification or interpretation regarding the correct placement. Since most installations do not have a non-potable water system, 0 or NA were considered to reflect no system on the installation unless there were reason to investigate further. Installations having systems generally use less than one MGD per day. Ranges significantly different were subject to review. The bottom line is a requirement to use considerable judgment to ensure that the certified data provided is correctly interpreted. Where necessary, this is explained in the remarks below.

Step 1. Determine maximum daily production from all sources. This was done by adding the entry from the maximum daily production column in CDC#287 for each production source listed. This result becomes the entry for max potential capacity..

Step 2: Determine the average daily demand. This is done by extracting the entry from the column headed volume in CDC#288 and entering in the below spreadsheet under the heading of peak monthly consumption. In the column current capacity and current usage, this entry is divided by 30. This provides the

result entered in the current capacity and current usage column. Exceptions to extracting the peak monthly consumption data from CDC#288 are noted in the remarks below.

Special Remarks:

NAVSTA Pearl Harbor: This installation includes the data reported for ORG Code NAVSHPYD and IMF Pearl Harbor.

Ft. Richardson: No consumption data was reported in CDC#288, therefore the consumption data from CDC#287 was used.

Installation Management Non-Potable Water, Million Gallons per Day (MGD)	Max Daily Production on Base (Govt) MDPa	Max Daily Production on Base (Private) MDPb	Max Daily Production off Post MDPc	Max Daily Production all Sources MDP1	Peak Monthly Consumption PMC	Total Excess/Short TE	DCa	ECa	Current Capacity

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:

$$MDPa + MDPb + MDPc = MDP1$$

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Sum PMP01-03/3=APMP
MDP1 – (PMP/30) = TE

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

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some minor modification was done to the above analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

Peak Monthly Processing: After review of the data provided in CDC#298, it was determined that the data provided in CDC#297 under the column peak monthly outflow/treatment was more reliable and provided a consistent unit of measure with the maximum daily processing data already being extracted from CDC#282. Therefore CDC#297 was the sole source for sewage treatment data except where noted under special remarks below.

Step 1: Determine maximum daily production (processing) capacity. This is done by adding the amount from the column headed maximum daily treatment/processing capacity (design) for each treatment plant supporting the installation. This will become the entry for maximum potential capacity.

Step 2: Determine the current capacity and current usage. This is done by taking the amount from CDC#297 from the column headed peak monthly outflow/treated and dividing by 30 to convert to a daily average. This result becomes the entry for current capacity and current usage. In the table below, the calculation is done in the columns headed current capacity and current usage.

Special Remarks:

Ft. A.P. Hill/Aberdeen P.G./NAS Patuxent River/MCB Quantico/Langley AFB/Ft. Monmouth: Two or three plants reported in CDC#297 were added and entered in below spreadsheet as one entry.

Washington Navy Yard/NAVSURWARCEN Carderock/NAVSTA Annapolis: These installations are reported under the ORG Code for COMNAVDIST Washington. NAVSTA Annapolis includes two treatment facilities which are included under the COMNAVDIST Org Code in rows 3 and 4.

NAF Washington: Data for this installation is included in Andrews AFB. NAF is located entirely within Andrews precluding a separate system.

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Annacostia Annex: The entries for this installation include all treatment facilities under the COMNAVDIST Washington Org Code listed in rows 6-12.

NAVSURWARCEN Dahlgren/NAVSURWARCEN Indianhead: Data reported in CDC#297 was clearly reversed for monthly and daily outflow. The value reported for max daily outflow was used for max monthly outflow. Rationale is that daily cannot be greater than monthly for sewage generation. Data is reported under the Org Code for COMNAVDIST Washington.

NAVMEDECEN Portsmouth: This installation did not respond to CDC#297. For data purposes, the response for peak monthly outflow/treatment contained in CDC#298 was used for entry into the below spreadsheet. For the OSD report, the result obtained for current capacity and current usage was entered for max capacity. The rationale is that the capacity must be at least equal to outflow generated for sewage since build up of raw sewage on the installation is not authorized. Rationale supported by OSD legal review.

Hickman AFB: Sewage treatment for Hickam is processed through the Pearl Harbor sewage treatment facility as indicated in CDC#297 under the column headed name. Max capacity for Hickam is included in the NAVSTA Pearl Harbor entry and Hickam is shown as -0-.

Cheyenne Mtn: Sewage treatment for Cheyenne Mtn is processed through the Ft. Carson sewage treatment facility as indicated in confirmation email. Max capacity for Cheyenne is included in the Ft. Carson entry and Cheyenne Mtn is shown as -0-.

NAVSTA Norfolk: Sewage treatment for NAVSTA Norfolk is processed through the NAVSHPYD sewage treatment facility. Max capacity for NAVSTA Norfolk is included in the NAVSHPYD entry and NAVSTA Norfolk is shown as -0-.

Elmendorf AFB/NAVPHIBAS Little Creek/Walter Reed Med Center/Bolling AFB/McChord AFB/Keesler AFB: This installation did not provide an entry for max daily production (processing) capacity in CDC#297. For the OSD report, the result obtained for current capacity and current usage was entered for max capacity. The rationale is that the capacity must be at least equal to outflow generated for sewage since accumulation of raw sewage on the installation is not authorized. Rationale supported by OSD legal review.

NATNAVMEDCEN Bethesda: No entry was provided for peak monthly outflow in CDC#297. The entry in CDC#298 was used for peak monthly processing in the spreadsheet below.

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Ft. Eustis/Ft. Story: Two treatment plants are reported under the Ft. Eustis Org Code. The plant reported in row 2 is identified as the treatment plant processing sewage from Ft. Story. The data for this plant is reported in the OSD report on the Ft. Story line. This is the only case of Ft. Story having a separate line entry.

Brooks-City Base: This metric is not applicable to this installation. This is a city owned installation and therefore does not control this utility.

Weapons Station Earle Colt: This installation did not report a peak monthly processing. The maximum peak daily processing reported was used and converted to a monthly by multiplying by 30.

Data Cross Walk: For this capacity measure, the data is transferred from the below spreadsheet to the OSD formatted capacity report spreadsheet exactly as shown under the column headers.

Sewage Treatment (MGD)	Max Daily Processing Govt Source (MDPa)	Max Daily Processing (On Base Private) (MDPb)	Max Daily Processing Off Base Commercial (MDPc)	Max Daily Processing all Sources (MDP1)	Peak Monthly Processing (PMP)	Ave Peak Monthly Processing (APMP) not used for TE	Total Excess Capacity (TE)	Current Capacity (daily volume processing)

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

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some minor modification was done to the above analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

Peak Monthly Processing: After review of the data provided in CDC#283, it was determined that the data provided in CDC#282 under the column peak monthly outflow/treatment was more reliable and provided a consistent unit of measure with the maximum daily processing data already being extracted from CDC#282. Therefore CDC#282 was the sole source for industrial waste water data.

Step 1: Determine maximum daily production (processing) capacity. This is done by adding the amount from the column headed maximum daily treatment/processing capacity (design) for each treatment plant supporting the installation. This will become the entry for maximum potential capacity.

Step 2: Determine the current capacity and current usage. This is done by taking the amount from CDC#282 from the column headed peak monthly outflow/treated and dividing by 30 to convert to a daily average. This result becomes the entry for current capacity and current usage. In the table below, the calculation is done in the columns headed current capacity and current usage.

Special Remarks: Since most installations do not have industrial waste water systems, an NA was considered certification that no system exists.

NAVSTA Annapolis: For this installation see ORG Code COMNAVDIST Washington D.C.

Data Cross Walk: For this capacity measure, the data is transferred from the below spreadsheet to the OSD formatted capacity report spreadsheet exactly as shown under the column headers.

Installation Manangement Industrial Waste Water Million Gallons per Day (MGD)	Cluster	Location	Max Daily Production on Base MDPa	Max Daily Production off Base MDPc	MDP1	PMP	APMP	Current Capacity

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:

- PC * 100=TC (not valid)
- TC* PF = TCU
- TC – TCU= UC
- UC / AW= Total Expected Excess (years)
- UC / PC= Total Worst Case Excess (years)

**VI. 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:

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CAPaf –MC = EC1/SC1

CAPnf –MC = EC1/SC1

Dining Facilities

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

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some modification to the above calculations were made to the analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

Step 1: Designed seating capacity of all facilities is determined by adding the seating capacity for each facility identified in CDC#340 from the column headed designed seating capacity of the facility. This will become the entry for the column max potential capacity.

Step 2: Determined the total seating capacity of the facilities that are open for dining operations. This is determined by the entry in the column headed current status of CDC#340. This will become the entry for the column headed current capacity.

Step 3: Determine the average number of noon meals for FY03. This is done by adding the number for each dining facility from the column average number noon meals served FY03. This will become the entry for the column current usage.

Special Remarks:

Ft. Belvoir/MCB Hawaii: Data for FY03 average headcount was reported as an annual total for the noon meal. This must be converted to a daily average by dividing by 365.

NAVSHPYD Norfolk: The data for the Naval Ship Yard in Norfolk was reported by the ORG Code for COMNAVREG MIDLANT. The location of the dining facility is clearly identified as the ship yard.

Cheyenne Mountain/Peterson AFB/Schriever AFB: Each installation reported one dining facility with all required data. The only discrepancy was that NA was entered in the current status column. Based on the fact there was FY03 headcount data, these facilities are considered open for purposes of capacity analysis.

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Camp A.P.Hill/MCB Quantico/Ft. Monmouth/Ft. Richardson: One facility for each installation was shown as open in the current status column but did not report a headcount for FY03. This is based on the dining facility being put into operation starting in FY04 after being closed for at least the FY03 period.

NAVSURFWARCEN Dahlgren/NAVSURWARCEN Indian Head/Anacostia/NAVSTA Annapolis: The dining facilities located on these sites were reported under the ORG Code for COMNAVDIST Washington. For final report purposes, the facility on WNY was included in the Anacostia total.

Ft. Lewis: There are 38 dining facilities listed for the Ft. Lewis Org Code, however, one facility is included twice. This is North Ft. Lewis Temp facility 7D27. Therefore, one entry was removed from the totals to account for this duplicate.

COMNAVMARIANAS Guam: For this installation, dining facilities were reported under the following ORG Codes: NAVHOSP_GU; NAVMARIANASUPPACT_GU

Data Cross Walk: For this capacity measure, the data is transferred from the below spreadsheet to the OSD formatted capacity report spreadsheet exactly as shown under the column headers.

OrgName	Dining Facility Name and/or Number	Designed Seating Capacity of Facility_n	CAPof	CAPcf	Average # Noon Meals Served FY 03_n	Average # Noon Meals Served FY 02_n	Average # Noon Meals Served FY 01_n	Current Capacity

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)

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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

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some additional calculations were added to the above analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

Calculations: The lodging calculations are more detailed than the others; therefore the following steps are provided for a column by column overview.

Step 1: Determine the total rooms available on the installation. This data is extracted from CDC#307. Each installation reported by building which requires that the rooms for each building be totaled to get the entry for total rooms. This is the number that is placed in the max potential capacity column.

Step 2: Determine the occupancy rate. This is obtained from CDC#306 under the column headed Occupancy Rate Transient Lodging non-DVQ. Although a rate for DVQ's was provided, the non-DVQ was used since it accounts for the largest share of billeting. For the excess calculations, the FY03 occupancy rate was used since it reflects the most current demands on the lodging system.

Step 3: Determine average occupancy: This is done by multiplying the total rooms by the occupancy rate expressed as a percent. This is defined as current capacity which reflects actual use of on post lodging.

Step 4: Determine annual room capacity: This is done by multiplying the total rooms by 365 days.

Step 5: Determine annual occupied capacity: This is done by multiplying average occupancy by 365 days.

Step 6: Determine annual excess capacity: This is done by subtracting the result in step 5 from the result of step 4 (annual room capacity – annual occupied capacity).

Step 7: Determine total room nights: This data is extracted from CDC#306 under the column number of room nights for all certificates of non-availability.

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As with the occupancy rate, the FY03 number is used to complete the calculations.

Step 8: Determine a new annual excess capacity: This is done by subtracting the annual excess capacity calculated in step 6 by the total room nights. This calculation reduces the excess to account for the demand satisfied by non-availability certificates.

Step 9: Determine excess capacity: This is done by taking the result from step 8 and dividing by 365 to get the daily excess rooms.

Step 10: Determine daily demand: This is done by subtracting the result in step 9 from the total rooms. This total results in the daily demand for rooms whether or not it was satisfied by on post lodging. For purposes of the OSD format, this is defined as current usage. It is the number put into that column on the below spreadsheet.

Special Remarks:

Ft. Belvoir/Ft. Monmouth: This installation reported total rooms occupied for the year rather than percent occupancy. This data was converted to a percent by adding the total number of rooms occupied for non-DVQ and for DVQ (exception) dividing by 365 (days) and then dividing that result by the number of rooms.

NAVSHPYD Norfolk: See data reported for the COMNAVREG MIDLANT Org Code.

Ft. Shafter/Tripler AMC: All lodging located on Tripler is reported under the Org Code for Ft. Shafter. Disregard occupancy rate in CDC#306 for Tripler. Ft. Shafter did not report an occupancy rate under non-DVQ therefore the rate reported under the DVQ column was used in this case.

WPNS STA Earle Colt: No occupancy rate was reported in CDC#306. For this installation an occupancy rate was reported under the column headed "Occupancy Status" in CDC#307. The rate shown as occupied is 63%.

Data Cross Walk: For this capacity measure, the data is transferred from the below spreadsheet to the OSD formatted capacity report spreadsheet exactly as shown under the column headers.

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Lodging Capacity	Source	Total Rooms	Occupancy Rate	Occupancy Rate 2	Average Occupancy (Current Capacity)	Annual Room Capacity (ANTR)	Annual Occupied Capacity (ANOC)	Annual Excess Capacity (ANEC)

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

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some additional calculations were added to the above analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

FY Average: Question 473 asked for maximum capacity, occupancy rate and average waiting list data for FY01-03. Each of these was averaged for purposes of doing the required calculations.

Step 1: Determine maximum capacity by adding the maximum capacity reported in CDC#473 for each FY and calculate the average. This will be used for the calculation in step 4. This result is also carried into the current capacity and the maximum capacity columns on the below spreadsheet only. See data cross walk for guidance on OSD report sheet.

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Step 2: Determine the average occupancy rate by adding the occupancy rate reported for each FY in CDC#473 and dividing by 3.

Step 3: Determine the average waiting list by adding the reported data under the column headed average number on waiting list from CDC#473 and dividing by 3.

Step 4: Determine the average occupied space. This is done by multiplying the occupancy rate in percent format by the entry for maximum capacity. Add the results for each FY and divide by 3 to get the average. This result when added to the result from step 3 becomes the entry for current usage.

Data Cross Walk: For this capacity measure, the data is **not** transferred from the below spreadsheet to the OSD formatted capacity report spreadsheet exactly as shown under the column headers. For the current capacity and maximum capacity on the OSD report sheets, the FY03 maximum capacity is used since that reflects most closely the actual current space available. For the current usage, the result from step 4 as indicated above is transferred to the OSD report sheet.

Following are notes related to specific installations. In most cases data was not reported IAW the requested format and adjustments were required to ensure valid calculations.

Ft. Carson/Ft. Myer/Ft. Eustis/Ft. Monmouth/Ft. Meade/Schofield Bks/Ft. Richardson/Ft. Bragg: Occupancy data was provided as a whole number rather than the requested percent format in CDC#473. Conversion to a percent is required by dividing the number provided in the occupancy column by the maximum capacity.

NAVSHPYD Norfolk: Data for this installation is reported under the ORG Code for COMNAVREG MIDLANT.

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Installation Management Child Development Centers	Fiscal Year	Maximum Capacity (MC)	Occupancy Rate (in Percent) (OR)	Average Waiting List (AvWL)	Average Occupied Space (AvOS)	Average Excess Capacity (AvEC)	Excess Capacity/ Excess Demand EC(+)/ED(-)	Current Capacity

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

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some minor revisions were made to the above analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

FY Average: Question 476 asked for average daily patronage and maximum daily patronage data for FY01-03. Each of these was averaged for purposes of doing the required calculations.

Current Capacity/Max Potential Capacity/Current Usage:

The entry for the column current capacity is the same as the result calculated in the Total Seating Capacity column. There were no cases of facilities

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included in the totals being closed; therefore current capacity was always the same as maximum potential capacity.

The entry for maximum potential capacity was the same as the result calculated for Total Seating Capacity.

The entry for current usage was the average total for average service attendance.

Data Cross Walk: For this capacity measure, the data is transferred from the below spreadsheet to the OSD formatted capacity report spreadsheet exactly as shown under the column headers.

Following are notes related to specific installations. In most cases data was not reported IAW the requested format and adjustments were required to ensure valid calculations.

Bolling AFB: The Bolling response to CDC#476 requires manual calculations to convert to the same basis as requested in the question. The response indicates two chapels and then provides the seating capacity for each separately. This requires manually adding the two numbers and dividing by the number of chapels to get the average seating capacity. The average attendance was also provided for each chapel but in this case was provided as an annual total instead of the average. This requires adding each FY together and dividing that result by 52 (weeks) to get the average service attendance.

NATNAVMED Center Bethesda: Similar to Bolling AFB, the attendance data provided was based on the annual attendance. This requires dividing each FY by 52 to obtain the FY average service attendance as requested by the question.

Elmendorf AFB: The Elmendorf response was similar to Bolling in that there were two chapels reported and the data for each was included rather than the average. The responses for each chapel need to be manually averaged and then entered into the spreadsheet for calculations.

Ft. Monroe: The response to CDC#476 from Ft. Monroe did not provide averages for the two chapels reported. The response confirmed through data clarification determined that the response represented totals for the two chapels. These totals must be manually averaged for entry into the spreadsheet for calculations.

NAVSHPYD Norfolk: Data attributed to this installation is reported under the ORG Code COMNAVREG MIDLANT

NAVMEDCEN Portsmouth: The response for average seating capacity for FY03 is 25. The response for FY02 and FY03 is 125 which clearly indicate an error to the FY03 amount. For FY03, 125 was used for calculations.

Ft. Lewis: The response for Ft. Lewis provided totals rather than average. Averages were computed manually based on 11 chapels.

Ft. Dix: Identical to Ft. Lewis, the response provided by Ft. Dix was total seating capacity and attendance. Averages were computed manually based on 2 chapels. This was confirmed through data clarification.

Lackland AFB: The response provided the total daily attendance for all chapels which was averaged for calculations by the 5 chapels reported.

NAVSTA Anapolis: Data shown in the report for NAVSTA Anapolis is reported under the ORG Code for USNA Anapolis.

NAVSTA Pearl Harbor: This installation closed a chapel in FY 03. For capacity, the number of chapels and average seating capacity for FY03 was used.

Installation Management Chapel Patronage/Utilization	Fiscal Year	Total Chapels on Base	Average Seating Capacity (AvSC)	Average Service Attendance (AvSA)	Total Seating Capacity (TSC)	EC(+)/SC(-)	Current Capacity	Max Potential Capacity

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:

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$$\text{SqFt /ADP} = \text{UR}$$

$$\text{ADP/SP} * 100 = \text{PU (Mil value data call)}$$

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

OSD Excess Calculations: In order to satisfy OSD Capacity Reporting requirements, some additional calculations were added to the above analysis. The final version of the spreadsheet used to calculate current capacity/max potential capacity and current usage is shown below. The following notes are provided to explain the methods for pulling data and the calculations.

FY Average: Question 475 asked for average daily patronage and maximum daily patronage data for FY01-03. Each of these was averaged for purposes of doing the required calculations.

Special Remarks:

Bolling AFB: Bolling did not include maximum daily patronage data. For purposes of establishing an appropriate number, Dover AFB and Andrews AFB were averaged using square footage and applied to the Bolling square footage to establish a standard maximum daily capacity.

Current Capacity/Max Potential Capacity/Current Usage:

The entry for the column current capacity is the same as the result calculated in the average max daily patronage. There were no cases of facilities included in the totals being closed, therefore current capacity was always the same as maximum potential capacity.

The entry for maximum potential capacity was the same as the result calculated for standardized maximum daily capacity.

The entry for current usage was the average total for average daily patronage.

Data Cross Walk: For this capacity measure, the data is transferred from the below spreadsheet to the OSD formatted capacity report spreadsheet exactly as shown under the column headers.

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different and some services did not follow the reporting format specified in question 11. An accurate audit can only be done using a very tedious manual method. Although each service has a primary facility category code that pertains to fitness centers, there is at least one additional code for each service which also pertains to fitness centers. The total square footage for each installation is the sum of the all facilities identified by one of the service facility codes below. The following codes apply for each service:

Army: 74028, 74069
Air Force: 740673, 740674
Navy: 74043, 74044, 74045, 74050

Standardized Maximum daily patronage: Maximum daily patronage was one of the reported data points in question 474. A review of this data compared to square footage clearly showed that there was too much inconsistency to achieve valid excess capacity calculations. In order to remedy this problem, a standardized maximum daily capacity was developed. This was done by accumulating the square footage and reported maximum daily patronage data from approximately 180 installations from all services and computing an average. The spreadsheet with the data and calculations is a spreadsheet titled “sample data all services (2)” which is part of the file for fitness centers. The number used for calculating standardized maximum daily capacity was 1000 patrons per 42729.47 square feet. This calculation is embedded in that column of the below spreadsheet.

Special Remarks:

MCB Quantico/NAVSUPACT Mechanicsburg: This installation used the DOD Facility Code rather than the Service Facility Code in the response to CDC#11. The facility code that refers to Fitness Centers for this installation is 7421.

NAS Patuxent River/MCB Hawaii/WPNSTA Earle Colt: These installations entered the Service Facility Codes using a different convention than others. Their entries are three numbers separated by a dash followed by the last two numbers.

NAVSHPYD Norfolk: The data for this installation is reported by the Org Code COMNAVREG MIDLANT.

NATNAVMEDCEN Bethesda: This installation did not reflect any of the above facility codes listed for the Navy. However, row 22 of CDC#11 for this installation did list this entry by name of facility as a fitness center. The square footage for this facility was used.

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NAVAIRENGSTA Lakehurst: This installation reported two fitness centers in CDC#11. One of the facilities was identified as vacant implying that it is not available for use IAW its' designed purpose. Therefore, the square footage for this facility (14017) was not considered in the calculations.

Pope AFB/Carlisle Barracks: These installations did not report usage data for each FY. The usage data that was reported was averaged in the case of two years reported or used as is in the case of just one year being reported.

McChord AFB: This installation did not report usage data. Request for clarification determined that records had not been maintained. The usage was therefore entered as zero.

Hickam AFB: This installation entered square footage data in CDC#11 in the wrong column. It was entered under the column titled quantity. This is the column that should be used for square footage.

NAVMEDCEN Portsmouth: This installation did not report a fitness center in CDC#11. The Navy responded to a request for data clarification with a response indicating that 1884 sq ft of fitness center space is contained within a facility which has different category code. Remarks indicating this response are recorded in HQ Tracking tool for CDC clarification.

Current Capacity/Max Potential Capacity/Current Usage:

The entry for the column current capacity is the same as the result calculated in the standardized max daily patronage. There were no cases of facilities included in the totals being closed, therefore current capacity was always the same as maximum potential capacity.

The entry for maximum potential capacity was the same as the result calculated for standardized maximum daily capacity.

The entry for current usage was the average total for average daily patronage.

Data Cross Walk: For this capacity measure, the data is transferred from the below spreadsheet to the OSD formatted capacity report spreadsheet exactly as shown under the column headers.

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Fitness Centers

Installation	Fiscal Year	Service Facility Cat Code	Facility Size SqFt #DIV/0!	Average Daily Patronage ADP	Utilization Rate (UR) Sq Ft/Patron #DIV/0!	Maximum Daily Patronage MDP	Standardized max daily patronage	Current Capacity
--------------	-------------	---------------------------	-------------------------------	-----------------------------	---	-----------------------------	----------------------------------	------------------

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.

OSD REPORT: For the composite spreadsheet titled planning factors, which may be included in the final capacity analysis report, the FY03 data will be entered if available. If not, then FY02/01 in that order will be entered. For commissary sales, the answers provided by DECA are used where available. DECA answers are provided in (000). In cases where no DECA answer is available the answer from the installation will be entered if available. For most Army installations, the DECA answers are found by ORG Code using the installation name rather than number. In cases of multiple stores, sum the responses for each store.

CG_MCB_QUANTICO_VA: For Commissary see ORG Code QUANTICO MCB DECA

NAS_PATUXENT_RIVER_MD: For Commissary see ORG Code PATUXENT RIVER NAS DECA

NAVSTA Annapolis: For Commissary see Org Code ANNAPOLIS NS DECA

NAVSURFWARCENDIV_DAHLGREN_VA: For Commissary see ORG Code DAHLGREN NSWC DECA

COMNAVMARIANAS: For exchange, see ORG Code NAVMARIANASUPPACT_GU; For Commissary see ORG Code OROTE DECA

NAVMEDCENT Portsmouth: For Commissary see ORG Code PORTSMOUTH NNSY DECA

NAVSTA Norfolk: For Commissary see ORG Code NORFOLK NOB DECA

NAS Oceana: For Commissary see ORG Code OCEANA NAS DECA

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NAVPHIBASE Little Creek: For Commissary see ORG Code Little Creek NAB DECA

NAVAIRENGSTA Lakehurst: For Commissary see ORG Code Lakehurst NAS DECA

CBC Gulfport: For Commissary see ORG Code GULFPORT NCBC DECA

NAVSTA Pearl Harbor: For Commissary see ORG Codes PEARL HARBOR NB DECA and BARBER'S POINT (KALAELOA) DECA and sum FY 03 total sales from both stores for correct entry. For Exchange see ORG Code COMNAVREG_HAWAII_PEARL_HARBOR_HI

CG_MCB_HAWAII: For Commissary see ORG Code KANEOHE BAY MCBH DECA

Elmendorf AFB: For Commissary see Org Code ANCHORAGE AREA DECA

- 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

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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.

OSD REPORT: For the composite spreadsheet titled planning factors, which may be included in the final capacity analysis report, the FY03 data will be entered if available. If not, then FY02/01 in that order will be entered.

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: $SqFtWS/ALS = SqFtLS$
 $SqFtWS/AIS = SqFtIS$
 $TTR/RSP = ARSP$
 $ADR/RSP = ADRSP$
 $ALS/RSP = ALSSP$
 $AIS/RSP = AISSP$

Warehouse Capacity										
Installation TTR	ADR	ALS	AIS	SqFtWS	RSP	SqFtLS	SqFtIS	ARSP	ADRSP	
						#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.

OSD REPORT: For the composite spreadsheet titled planning factors, which may be included in the final capacity analysis report, the FY03 data will be entered if available. If not, then FY02/01 in that order will be entered.

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

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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	GS

VIII. 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.

OSD REPORT: For the composite spreadsheet titled planning factors, which may be included in the final capacity analysis report, the total of all restricted areas for each category will be entered from CDC #455. For the planning factors spreadsheet column headed installation entry points, the entry from CDC#456 will be entered for each installation.

Special Remarks:

Ft. Bragg: The entry for each category was repeated. This entry represents the Ft. Bragg total restricted areas.

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:

$GP/ECP = \text{average guard post /activity}$

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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
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

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Average MPS/average IMS * 100=%MPS

Personnel Analysis	Installation	PWS	Supply	Transporta	Maintenan	LS	CS	RMS	AS	PS	LFE
							0				
Total		0					0	0	0	0	0
Average		0					0	0	0	0	0
Percent		#DIV/0!					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#I

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.

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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

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Question #678

Rail Yard Capacity
Question #333
Question #644

Security Requirements
Question #455
Question #456
Question #457

Personnel Analysis
Question #330
Question #316
Question #478

IM Capacity Data Analysis TARGET LIST
Geo Cluster Reference List
Installations only

Hampton Roads Geo Cluster

<u>Installation</u>	<u>Service</u>	<u>Org Code</u>	Deleted: ..
Ft. Eustis	USA	51281	Deleted: ..
Ft. Monroe	USA	51585	Deleted: Ft. Storey USA NA¶
Langley AFB	USAF	Langley AFB	Deleted: .. [1]
NAVSTA Norfolk	USN	NAVSTA <u>NORFOLK VA</u>	Deleted: ..
NAS Oceana	USN	NAS <u>OCEANA VA</u>	Deleted: COMNAVREGMIDLANTIC . USN COMNAVREGMIDLANTI C¶
NAVSHIPYD Norfolk (COMNAVREG MIDLANT)	USN	NAVSHIPYD <u>NORFOLK VA</u>	Deleted:orfolk...¶ [2]
NAVPHIBASE Little Creek	USN	NAVPHIBASE <u>LITTLE CREEK VA</u>	Deleted: NASceana [3]
WPNSTA Yorktown	USN	WPNSTA <u>YORKTOWN VA</u>	Deleted: [4]
NAVSUPPACT Norfolk (Lafayette Annex)	USN	NAVSUPPACT <u>NORFOLK VA</u>	Deleted: orfolk [5]
NAVMEDCEN Norfolk	USN	NAVMEDCEN <u>PORTSMOUTH VA</u>	Deleted:ittle... Cree [5]

Hawaii Geo Cluster

Schofield Barracks	USA	15776	Deleted:Norfolk [8]
Ft. Shafter	USA	15788	Deleted: ..
Tripler AMC	USA	15875	Deleted: ..
Hickam AFB	USAF	Hickam AFB	Deleted: Tripler AMC USA 15875¶
NAVSTA Pearl Harbor	USN	NAVSTA <u>PEARL HARBOR HI</u>	Deleted:earl... Har [10]
MCB Hawaii Kaneohe	USMC	CG <u>MCB HAWAII</u>	Deleted: NAVSHIPYD & IMF Pearl Harbor . USN NAVSHIPYD & IMF Pearl Harbor¶
NAVMAG Pearl Harbor	USN	NAVMAG <u>PEARL HARBOR HI</u>	Deleted: Hawaii [11]

Keesler-Gulfport Geo Cluster

Keesler AFB	USAF	Keesler AFB	Deleted: ..
CBC Gulfport	USN	CBC <u>GULFPORT MS</u>	Deleted:Gulfport [12]
NAVSTA Pascagoula	USN	NAVSTA <u>PASCAGOULA MS</u>	Deleted: Pascagoula [13]

McGuire-Dix-Lakehurst Geo Cluster

Ft. Dix	USA	34201	Deleted: ..
Ft. Monmouth	USA	34588	Deleted: ..
McGuire AFB	USAF	McGuire AFB	Deleted: ..
NAVAIRENGSTA Lakehurst	USN	NAVAIRENGSTA <u>LAKEHURST NJ</u>	Deleted: ..
WPNSTA Earle Colts Neck	USN	WPNSTA <u>EARLE COLTS NECK NJ</u>	Deleted:akehurst [14]

Puget Sound Geo Cluster

Ft. Lewis	USA	53456
McChord AFB	USAF	McChord AFB

San Antonio Geo Cluster

Ft. Sam Houston	USA	48399
Lackland AFB	USAF	Lackland AFB
Randolph AFB	USAF	Randolph AFB
Brooks-City Base	USAF	Brooks City Base

Deleted: -

Deleted:

Anchorage Geo Cluster

Ft. Richardson	USA	02736
Elmendorf AFB	USAF	Elmendorf AFB

Bragg-Pope Geo Cluster

Ft. Bragg	USA	37099
Pope AFB	USAF	Pope AFB

Colorado Springs Geo Cluster

Ft. Carson	USA	08135
Peterson AFB	USAF	Peterson AFB
Schriever AFB	USAF	Schriever AFB
Cheyenne Mountain AFS	USAF	Cheyenne Mountain AFS
USAF Academy	USAF	<u>United States Air Force</u> Academy

Atlanta Geo Cluster

Dobbins ARB	USAF	Dobbins ARB
NAS Atlanta	USN	NAS Atlanta GA

Deleted: Marietta Geo Cluster¶
 ¶
 Ft. McPherson USA 13049¶
 Ft. Gillem USA 13048¶
 Dobbins
 ARB USAF Dobbins ARB¶
 NAS Atlanta USN NAS
 Atlanta¶

Charleston Geo Cluster

Charleston AFB	USAF	Charleston AFB
NAVWPNSTA Charleston	USN	WPNSTA CHARLESTON SC

Deleted: NAV

Deleted:

Deleted: harleston

Guam Geo Cluster

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Page 49: [1] Deleted Ft. Storey	Ralstonb USA	7/29/2004 10:15:00 AM NA
Page 49: [1] Deleted	Ralstonb	1/24/2005 1:55:00 PM
Page 49: [2] Deleted COMNAVREGMIDLANTIC	Ralstonb USN	1/24/2005 10:11:00 AM COMNAVREGMIDLANTIC
Page 49: [2] Deleted	Ralstonb	1/24/2005 1:55:00 PM
Page 49: [2] Deleted	Ralstonb	1/24/2005 1:51:00 PM
Page 49: [2] Deleted orfolk	Ralstonb	1/24/2005 1:52:00 PM
Page 49: [2] Deleted	Ralstonb	1/24/2005 10:14:00 AM
Page 49: [3] Deleted NAS	Ralstonb	1/24/2005 10:14:00 AM
Page 49: [3] Deleted	Ralstonb	1/24/2005 1:55:00 PM
Page 49: [3] Deleted	Ralstonb	1/24/2005 1:52:00 PM
Page 49: [3] Deleted ceana	Ralstonb	1/24/2005 1:53:00 PM
Page 49: [4] Deleted	Ralstonb	1/24/2005 10:14:00 AM
Page 49: [4] Deleted	Ralstonb	1/24/2005 1:54:00 PM
Page 49: [4] Deleted	Ralstonb	1/24/2005 1:54:00 PM
Page 49: [5] Deleted	Ralstonb	1/24/2005 10:16:00 AM
Page 49: [5] Deleted	Ralstonb	1/24/2005 1:55:00 PM
Page 49: [5] Deleted	Ralstonb	1/24/2005 1:55:00 PM
Page 49: [5] Deleted ittle	Ralstonb	1/24/2005 1:55:00 PM
Page 49: [5] Deleted Creek	Ralstonb	1/24/2005 1:55:00 PM
Page 49: [6] Deleted	Ralstonb	1/24/2005 10:12:00 AM
Page 49: [6] Deleted	Ralstonb	1/24/2005 1:55:00 PM

Page 49: [6] Deleted	Ralstonb	1/24/2005 1:55:00 PM
Page 49: [6] Deleted	Ralstonb	1/24/2005 1:56:00 PM
Yorktown		
Page 49: [7] Deleted	Ralstonb	1/24/2005 10:16:00 AM
Page 49: [7] Deleted	Ralstonb	1/24/2005 1:56:00 PM
Page 49: [7] Deleted	Ralstonb	1/24/2005 1:56:00 PM
Page 49: [8] Deleted	Ralstonb	1/24/2005 1:57:00 PM
Page 49: [8] Deleted	Ralstonb	1/24/2005 1:56:00 PM
Page 49: [8] Deleted	Ralstonb	1/24/2005 1:57:00 PM
Norfolk		
Page 49: [9] Deleted	Ralstonb	1/24/2005 10:10:00 AM
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Harbor		
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NCTAMS Pac Honolulu	USN	NCTAMS Pac Honolulu
PACMISRANFAC HAWAREA	USN	PACMISRANFAC HAWAREA
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Gulfport

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Pascagoula

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