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HEADQUARTERS AND SUPPORT ACTIVITIES JOINT CROSS SERVICE GROUP

FINAL CAPACITY ANALYSIS REPORT

(3rd Update to initial report)

Transforming Through Base Realignment and Closure

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Preamble

Despite the data challenges, there have been significant improvements to the second update to the Headquarters and Support Activities Joint Cross Service Group's (HSA JCSG) Interim Capacity Analysis Report, dated 20 Aug 04. With analytic determination, the remaining issues brought forth in this preamble -- although worthy of tracking and rectifying -- will not prevent the continuation of deliberations for the purpose of making BRAC recommendations to the ISG. Therefore this represents the concluding capacity analysis report.

Capacity analysis is complete for the Geographic Clusters & Functional Subgroup. Any future data updates will be incorporated in the downstream analysis process of Military Value, Optimization, and Scenario Development.

Capacity analysis is nearly complete for the Mobilization Subgroup. However, the following organizations have outstanding data elements (denoted in yellow) by virtue of omission, an inappropriate zero or N/A. After failing to resolve under the Data Clarification Request (DCR) process, each Service (on 1 Sep 04) was provided the worksheet and again requested to clarify. The Navy rapidly clarified 90% of their issues from DONBITS. Whether OSD successfully draws the info from the USN source is immaterial to the analytic truth, so any assistance will be a post-analysis corroboration. That which is necessary from the Army and Air Force will be derived in kind as well.

OrgName	Q4097 FY04 thru 31 May Mobilization	Q4097 FY04 thru 31 May Demobilization	Q4097 Avg Days FY04-8MO Mobilization	Q4097 Avg Days FY04-8MO Demobilization	Q337 Total daily throughput of individuals being processed_n	Q4098 Peak Capacity Demob/Mobilization
FORT BRAGG	1928	7532	23	4		0
FORT CAMPBELL	1532	4225	37.5	6	0	0
FORT CARSON	2518	4262	49	5		2422
FORT DIX	8237	8182	44	8	0	6121
FORT EUSTIS	1488	1772	42	5		1000
FORT HUACHUCA	94	6	4	5		246
FORT MCCOY	4550	6226	46	5	0	8200
FORT POLK						0
FORT RUCKER						30
FORT SAM HOUSTON						30
Carswell ARS, NAS Fort Worth Joint Reserve	408	388	7	45	N/A	N/A
Eimendorf AFB		N/A	N/A	N/A		15
Holloman AFB		N/A	N/A	N/A		0
Jackson IAP AGS	21	27	2	2	N/A	N/A
Kirtland AFB	0	40	0	15		0
March ARB	64	510	7	7	N/A	2490
Minot AFB		N/A	N/A	N/A		2
Scott AFB	5	194	2	30		0
Seymour Johnson AFB	0	23	0	0		26
Tinker AFB	110	219	5	3		0
Westover ARB	92	695	2	2		0
Wright-Patterson AFB	0	141	1	1	1440	N/A
NAVSTA PEARL HARBOR HI	2 ?	23	2	2	N/A	75
NAVSUPACT MID SOUTH MILLINTON TN	58	23	6.14	5.87	200	0

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Likewise for the Mobilization Military Value Model, the following organizations have outstanding capacity data elements to support military value. Issues are denoted in yellow and represent omissions or an inappropriate zero or N/A. On 24 Aug 04, each Service was requested to clarify.

NAME		Types of Ranges	Total Num of Ranges	Total Fire Points	Feeding Capacity	Lodging Capacity	Personnel Processing Capacity	Lodging Condition	Dental Care Capacity	Medical Care Capacity	Distance to Nearest Transportation Nodes	Number and Type of Transportation Ports	Number of bays @ installation	Number of Small Arms Ranges by Category	Capacity - Total Firing Points/Lanes
		DOD#:	DOD#:	DOD#:	DOD#:	DOD#:	DOD#:	DOD#:	DOD#:	DOD#:	DOD#:	DOD#:	DOD#:	DOD#:	DOD#:
FORT BENNING	USA	9	83	1017	8838	2671	5.7	3			0	10	59	42	931
FORT BUCHANAN	USA	0	0	0			124	2			3	6	4		
FORT CARSON	USA	9	69	550	2347	2519		3	600	320	0	7	N/A	31	588
FORT HUACHUCA	USA	4	14	167	2129			3			2.1	7	12	7	139
FORT KNOX	USA	9	64	1549	7972	3123	210	3	300	300			18	39	1291
FORT LEE	USA	1	1	81	60186	2246	100	3			1	19	94	1	77
FORT LEONARD WOOD	USA	6	42	638	9417		400	2			0	5	0	24	529
FORT LEWIS	USA	9	82	1395	6155	7532	14	3	300		0	18	263	51	1085
FORT POLK	USA	6	54	1192	5980	4228	0	2					0	20	970
FORT RICHARDSON	USA	7	20	247	194		26	2			1	8	34	11	201
FORT RUCKER	USA	7	21	210	973	170	30	2					0	10	180
FORT SAM HOUSTON	USA	5	14	410	2048	3834	30	3	150	150			33	15	410
FORT SILL	USA	7	29	282	5427	6542	250	2			0	10	66	10	270
SCHOFIELD BARRACKS	USA	6	26	273	1984	0	15	4			15	10	0	12	251
Barksdale AFB	USAF	0	0	0	413	N/A	113	2	5	15	0	2	65	N/A	N/A
Carswell ARS, NAS Fort Worth Jo	USAF	1	1	20			N/A				1	22	32	1	20
Davis-Monthan AFB	USAF	2	5	101	742	N/A	132	1	N/A	N/A	0	11	48	5	98
Eglin AFB	USAF	9	79	237	537	N/A	1440	1	N/A	N/A	3	27	98	12	unrestricted, v
Elmendorf AFB	USAF	2	2	16	1505	3569	15	2	N/A	N/A	4.5	5	15	N/A	N/A
Grissom ARB	USAF	1	1	15	N/A	75	200	2	N/A	N/A	0	7	4	1	15
Hill AFB	USAF	4	5	26	533	N/A	1200	2	0	0	0	12	3	2	23
Holloman AFB	USAF	2	4	39	486	N/A	0	2	N/A	N/A	0	9	49	3	37
Homestead ARS	USAF	2	2	24	N/A	350	1600	2	N/A	N/A	30	9	36	1	21
Jackson IAP AGS	USAF	0	0	0	416	N/A	N/A		N/A	N/A	1	5	14	N/A	N/A
Kirtland AFB	USAF	2	2	43	343	N/A	0	2	N/A	N/A	2.5	3	39	1	21
March ARB	USAF	1	1	37	N/A	600	N/A	2	N/A	N/A	0	25	31	1	37
McGuire AFB	USAF	0	0	0	200	3160	143	2	N/A	N/A	0	45	56	N/A	N/A
Minot AFB	USAF	0	0	0	493	N/A	2	1	N/A	N/A	0	4	16	N/A	N/A
Niagara Falls IAP ARS	USAF	0	0	0	681	161	50	2	N/A	N/A	0	15	12	N/A	N/A
Robins AFB	USAF	1	1	30	940	N/A	1031	1	N/A	N/A	0	32	95	1	30
Scott AFB	USAF	2	2	21	330	N/A	0	1	N/A	N/A	0	7	93	1	18
Seymour Johnson AFB	USAF	2	2	20	589	200	26	1	N/A	N/A	0	16	53	2	14
Tinker AFB	USAF	2	2	59	820	0	0	2	N/A	N/A	0	25	39	1	31
Travis AFB	USAF	2	2	30	284	1370	306	1	N/A	N/A	0	27	36	1	28
Westover ARB	USAF	2	2	25	16	1300	0	2	N/A	N/A	8	25		1	24
Whiteman AFB	USAF	1	1	20	414	N/A	300	1	0	0	0	4	36	3	20
Wright-Patterson AFB	USAF	1	1	16	303	0	1440	1	N/A	N/A	0	24	3	1	16
Youngstown-Warren Regional AP	USAF	1	1	25	645	200	1662	2	N/A	N/A	2	18	10	1	25
CBC GULFPORT MS	USN	0	0	0	510	2309	100	3	200	200	0.5	30	60	N/A	N/A
CG MCB CAMP LEJEUNE NC	USMC	9	110	658	7437	1327	200	2	10	12	0	19	5	39	491
COMNAVDIST WASHINGTON DC	USN	0	0	0	983		50	2	0	0	6	23	N/A	N/A	N/A
NAS JACKSONVILLE FL	USN	3	3	50	447	2221	200	2			0	46	14	1	1
NAS JRB FT WORTH TX	USN	1	1	20	179	798	13		0	150	0	22	24	1	1
NAS JRB NEW ORLEANS LA	USN	0	0	0	224	312	7	2	36	90	0	17	65	N/A	N/A
NAS JRB WILLOW GROVE PA	USN	0	0	0	200	411	45	2	75	50	10	24	22	N/A	N/A
NAS PENSACOLA FL	USN	1	2	26	3757	730	100	2			0	20	105	1	26
NAVBASE VENTURA CTY PT ML	USN	1	3	69	1007	867	100	2	50		0	24	N/A	3	69
NAVSTA GREAT LAKES IL	USN	0	0	0	8667.4	1600	400	2			29.9	13	N/A	N/A	N/A
NAVSTA NORFOLK VA	USN	1	3	9	650	N/A	150	2			0	39	166	3	9
NAVSTA PEARL HARBOR HI	USN	0	0	0	697	1012	N/A	2			0	9	N/A	N/A	N/A
NAVSTA SAN DIEGO CA	USN	0	0	0	149927	2649	30	2	50	50	1	17	77	N/A	N/A
NAVSUPACT MID SOUTH	USN				0	168	300	2			0	13	1	N/A	N/A
SUBASE BANGOR WA	USN	2	11	100	782	1445	100	2			0	54	77	8	100
SUBASE NEW LONDON CT	USN	0	0	0	548	105	100	2			5.23	16	16	N/A	N/A

Many of our Military Value models use capacity data. For data elements that are unable to be collected, value model sensitivity is being conducted using mean, median and low resultants. When the outcome is sensitive to the missing data, our options are to use data provided informally and awaiting certification, and follow up with future quality assurance checks to insure the certification, or derive an appropriate value via military judgment and analytic expertise and seek DoD IG approval.

Our third Subgroup and the one with the largest scope, Major Admin and Headquarters Activities, has largely completed its collection of capacity data, specifically through responses to Question #303, an inventory of admin space on owned installations, and via responses to several questions about leased space. Analysis relied on Question #445 for corroboration. A small amount of data in Question #303 remains incomplete or inaccurate for several installations within the DC area. Numerous DCRs have been cycled with the Military Departments (MILDEPs) for some time (months for one MILDEP; weeks for others) and we are not hopeful to receive accurate updated data in the near future. At risk is an analytic understanding of the excess at the following installations by virtue of the capacity data issues, which might be overcome via alternate analysis suggested in the previous paragraph.

Installations	Question #303 Activity Detail	Question #303 Personnel	Question #303 Total Square Feet	Question #445 Total Square Feet	Comments
Army Installations			Response to Q303 and Q445 should be within 10% Tolerance		
Fort Belvoir	See Comments	See Comments	2,522,323	2,775,569	SF is an adjusted estimate; numerous problems remain with lack of correct detail on Activities, space and personnel. USA reports the majority of issues relate to non-response on the part of tenants located on the installation.
Fort Gordon	Data Suspect	Data Suspect	31,443	491,298	Large Variance (Q303/Q445); suspect issue concerns incorrect detail in Q303 response.
Schofield Barracks	Data Suspect	Data Suspect	203,777	1,589,856	Large Variance (Q303/Q445); suspect issue concerns incorrect detail in Q303 response.
Walter Reed Army Medical Center	Data Suspect	Data Suspect	218,660	481,375	Large Variance (Q303/Q445); suspect issue concerns incorrect detail in Q303 response.
Air Force Installations					
Altus AFB		See Comments			Installation reports 5 personnel in over over 200,000 GSF
Bolling AFB	See Comments	See Comments	396,192	396,192	Data Entries for Activities are not Understandable; Estimated SF for DIA used to adjust response to Q445 downward. DIA data not available to this JCSG b/c Intel Activity.
Eielson AFB		See Comments			Installation reports only 465 personnel in approx. 400,000 GSF
Frances E. Warren AFB		See Comments			Installation reports 301 personnel in approx. 400,000 GSF
Peterson AFB		See Comments			Installation reports 2 personnel in over 700,000 GSF

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Installations	Question #303 Activity Detail	Question #303 Personnel	Question #303 Total Square Feet	Question #445 Total Square Feet	Comments
Navy Installations					
Henderson Hall			1,384	62,995	Large Variance (Q303/Q445); suspect issue concerns incorrect detail in Q303 response.
Joint Reserve Base Fort Worth			401,851	210,442	Large Variance (Q303/Q445); suspect issue concerns incorrect detail in Q303 response.
Joint Reserve Base Willow Grove			80,169	109,441	Large Variance (Q303/Q445); suspect issue concerns incorrect detail in Q303 response.
Marine Corps Air Station Miramar			14,967	399,138	Large Variance (Q303/Q445); suspect issue concerns incorrect detail in Q303 response.
Marine Corps Base Hawaii Camp Smith				No Data	No Data (Q445)
Marine Corps Base Hawaii Kaneohe				No Data	No Data (Q445)
Marine Corps Base Quantico	See Comments	See Comments	142,183	1,261,416	Large Variance (Q303/Q445); personnel and activity data in #303 also needs attention.
National Naval Medical Center Bethesda	Data Suspect	Data Suspect	718,513	2,966,707	Large Variance (Q303/Q445); personnel and activity data in #303 also needs attention.
Naval Air Station Corpus Christi		See Comments	502,757	483,325	Personnel data seems overstated vis-à-vis reported SF - 5,551 personnel
Naval Air Station Kingsville	Data Suspect	Data Suspect	31,050	108,379	Large Variance (Q303/Q445); personnel and activity data in #303 also needs attention.
Naval Air Station Oceana		See Comments	418,520	418,520	Personnel data seems understated vis-à-vis reported SF - 305 personnel
Naval Air Station Pensacola		See Comments	1,190,427	1,198,632	Personnel data seems understated vis-à-vis reported SF - 3,055 personnel
Naval Air Station Whiting Field			10,801	111,106	Large Variance (Q303/Q445); suspect issue concerns incorrect detail in Q303 response.
Naval Amphibious Base Coronado			17,637	No Data	No Data (Q445)
Naval Station Everett		See Comments	76,502	89,601	Personnel data seems overstated vis-à-vis reported SF - 1,142 personnel
Naval Station Norfolk	See Comments	See Comments	750,745	2,160,728	Large Variance (Q303/Q445); personnel data seems understated vis-à-vis reported SF - 1,705 personnel
Naval Submarine Base Bangor		See Comments	376,172	450,900	Personnel data seems overstated vis-à-vis reported SF - 4,391 personnel
Naval Support Activity Mechanicsburg	See Comments	See Comments	1,496,170	2,722,911	Large Variance (Q303/Q445); personnel data seems understated vis-à-vis reported SF - 4,871 personnel
Naval Support Activity Millington				No Data	No Data (Q445)
Naval Support Activity New Orleans, LA			427,582	832,656	Large Variance (Q303/Q445); suspect issue concerns incorrect detail in Q303 response.

Another area requiring awareness is the capacity data from the Combatant Commands, Service Component Commands and their supporting activities. This subgroup is working to a strategy driven approach using transformational options and military judgment as the basis. The resulting scenarios should realize footprint savings and are in line with the HSA JCSG strategy. This way ahead produces contracted scenarios that exclude many of the headquarters and supporting activities now included. Absent changes to the Unified Command Plan or Joint Staff driven initiatives that would realign COCOMs or generate additional transformational options, there is little potential that additional proposals will be developed. Therefore, an exhaustive pursuit of capacity data is not the significant part of the deliberative process; nonetheless, we will continue to collect capacity data to establish whether any ancillary benefit might be extracted.

The following list illustrates the Combatant Command, Service Component Command and supporting activities capacity data issues (denoted in yellow). Questions 303, 311, and 462 provide the needed space and personnel information per owned, leased outside DC, and leased inside DC, respectively. DCRs 508, 511, 529, 756-760, and 772 represent the remaining attempt to clarify.

ActivityName	Installation/City	State	Q#303/311 GSF/USF	Q#303/311 No. of Personnel
CENTCOM				
CENTCOM CENTAF	Shaw ARB	SC		
CENTCOM SOCCENT	MacDill AFB	FL		
JFCOM				
JFCOM JCIET	Eglin AFB	FL		
JFCOM ACC	Langley AFB	VA		
JFCOM MARFORLANT	Norfolk	VA		
JFCOM USLANTFLT	Norfolk	VA		
Joint C4ISR Battle Center	Suffolk	VA		
Joint Communications Support Element	MacDill AFB	FL		
Joint Futures Lab	Suffolk	VA		
Joint Personnel Recovery Agency	Fort Belvoir	VA		
Joint Targeting School	NAS Oceana-Dam Neck	VA		
Joint Warfare Analysis Ctr	Dahlgren	VA		
Joint Warfighting Center	Suffolk	VA		
NORTHCOM/NORAD				
NORAD CONUS NORAD Region	Tyndall AFB	FL		
NORAD HQ	Peterson AFB	CO		
MARFORNORTH	Norfolk	VA	Same from JFCOM	
NORTHCOM ACC	Langley AFB	VA	Same from JFCOM	
NORTHCOM JFHQ-NCR	Fort McNair	DC		
NORTHCOM JTF Civil Support	Fort Monroe	VA		
NORTHCOM SJFHQ-Homeland Security	Norfolk	VA		
NORTHCOM USLANTFLT	Norfolk	VA	Same from JFCOM	

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ActivityName	Installation/City	State	Q#303/311 GSF/USF	Q#303/311 No. of Personnel
PACOM				
PACOM HQ	Camp Smith	HI		
PACOM Asia Pacific Ctr-Security Studies (APCSS)	Honolulu	HI		
PACOM Center of Excellence for Disaster Mgt and Humanitarian Assistance (COE-DM/HA)	Tripler Army Med Center	HI		
PACOM COMALCOM	Elmendorf AFB	AK		
PACOM JIATF-West	Alameda	CA		
PACOM Joint POW/MIA Accounting Command (JPAC)	Hickham AFB	HI		
PACOM SJFHQ-PACOM	Camp Smith	HI		
SOCOM				
SOCOM JSOC	Fort Bragg	NC		
SOCOM NAVSPECWARCOM	Naval Base Coronado	CA		
SOUTHCOM				
SOUTHCOM AFSOUTH	Davis Monthan AFB	AZ		
SOUTHCOM JIATF-South	NAS Key West	FL		
SOUTHCOM MARFORSOUTH	Norfolk	VA	Same from JFCOM	
SOUTHCOM SOCSOUTH	Homestead AFB	FL		
SOUTHCOM USNAVSO	Mayport Naval Station	FL		
STRATCOM				
STRATCOM ACC	Langley AFB	VA	Same from JFCOM	
STRATCOM ARSTRAT - SMDC	Crystal City	VA	Question #462	
STRATCOM ARSTRAT - SMDC	Peterson AFB	CO		
STRATCOM JIOC	Lackland AFB	TX		
STRATCOM JTF-CNO	Washington	DC		
STRATCOM MARFORSTRAT	Norfolk	VA	Same from JFCOM	
STRATCOM NAVNETWARCOM	Norfolk	VA		
STRATCOM USLANTFLT	Norfolk	VA	Same from JFCOM	
STRATCOM USPACFLT	Pearl Harbor	HI	Same from PACOM	
TRANSCOM				
TRANSCOM HQ	Scott AFB	IL		
TRANSCOM Air Mob Command (AMC)	Scott AFB	IL		
TRANSCOM Mil Sealift Command (MSC)	Washington Navy Yard	DC		
TRANSCOM Surface Deployment & Dist Cmd (SDDC)	Alexandria	VA	Question #462	
TRANSCOM Surface Deployment & Dist Cmd (SDDC)	Fort Eustis	VA		
TRANSCOM Trans Engineering Agency (TEA)	Newport News	VA		
Doctrine Organizations				
Doctrine-MCCDC	Quantico MCB	VA		
Doctrine-NWDC	Newport	RI		
Doctrine-TRADOC	Fort Monroe	VA	273,538	

Likewise for Reserve and Recruiting Commands, Questions 303 and 462 provide the needed space and personnel information per owned and leased. Only the National Guard entities still need to provide clarification.

ActivityName	Question #303 GSF	Question #303 No. of Personnel	Question #462 USF Assigned	Question #462 No. of Personnel
Nat'l Guard Bureau (Owned)				
Army Nat'l Guard Readiness Center (Owned)				
Army Nat'l Guard (Leased)				
Air Nat'l Guard (Leased)				

Section 1.3 provides a summary of capacity analysis results. Through supporting analysis, the JCSG has formalized the space standard to 200 GSF/person. As such, the results of reported excess capacity have decreased as a result of an increase in the standard for government owned space.

Due to the tight timeline for completion of analysis and provision of recommendations to the Infrastructure Steering Group (ISG), HSA JCSG must proceed with the Military Value modeling with the current capacity database. Remaining holes in the data will be dealt with on a case-by-case basis as required for development of specific scenarios. Thus, reiterating the opening position, this becomes the final capacity analysis report issued to the ISG.

Section 1: Introduction

1.0 References.

1.0.1 Memorandum, Chairman Infrastructure Steering Group, 15 Jul 04, subj: Infrastructure Steering Group (ISG) Comments on the Headquarters & Support Activities (H&SA) Joint Cross-Service Group Interim Capacity Analysis Report.

1.0.2 Memorandum, Headquarters and Support Activities Joint Cross Service Group (HSA JCSG), 28 May 04, subj: Interim Capacity Report – Headquarters and Support Activities Joint Cross-Service Group (HSA JCSG).

1.0.3 Memorandum, Chairman Infrastructure Steering Group, 14 May 04, subj: Results of Joint Cross-Service Group (JCSG) Capacity Analyses.

1.0.4 Headquarters and Support Activities Joint Cross Service Group, Integrated Capacity Analysis Plan, dated 16 Jul 04, (Enclosure 1 of Reference 1.0.5).

1.0.5 Headquarters and Support Activities Joint Cross Service Group, Draft Capacity Analysis Report, dated 22 Jul 04.

1.0.6 Headquarters and Support Activities Joint Cross Service Group, Interim Capacity Analysis Report, 2nd Update to initial report, dated 20 Aug 04.

Reference 1.0.1 requests a first update to Reference 1.0.2 Interim Capacity Analysis Report (ICAR) NLT 30 Jul 04, with subsequent reports due every two weeks until completion of capacity analyses. This update to Reference 1.0.6 is third and final in the series. Data resolution is addressed in the preamble and Section 5 to this report.

The report layout follows the prescribed JCSG Capacity Analysis Report Template described in reference 1.0.3, with two exceptions. Reference 1.0.4 provides the analysis methodology for each subgroup and is referenced throughout Section 4 rather than by direct entry. The document was an enclosure to our first update, Reference 1.0.5. In addition, capacity calculations are included in spreadsheets found at Section 5 vice Section 4. This makes the report easier to update. As such, the main components of the report are: Section 1 – Introduction; Section 2 – Functional Organization of the Capacity Analysis; Section 3 – Inventory by Function; Section 4 – Approach to Capacity Analysis and Section 5 – Calculation of Capacities and Excess.

1.1 Review and Update of Approved Functions

1.1.1 History

The Infrastructure Steering Group (ISG) established the HSA JCSG to address common headquarters, administration and business related functions and processes across the Department of Defense (DoD), Services and Defense agencies. This JCSG had no counterpart during the BRAC actions of 1991, 1993 and 1995. Consequently, the selection of functions for review and development of the associated scopes of analyses for the JCSG are unprecedented. This report reviews and updates the JCSG's scope of work as outlined in the ISG-approved HSA JCSG Capacity Analysis Report of 16 Oct 03.

1.1.2 Tiering

Using guiding principles of improved jointness; elimination of redundancy, duplication and excess physical capacity; and exploitation of best business practices, functions (activities) are defined and placed into three tiers. For this analysis two types of capacities will be considered, physical and operational (throughput). Measurement and analysis of physical capacity equate to footprint analysis. Measurement and analysis of operational capacity equate to functional analysis. Descriptions of Tiers follow:

- 1.1.2.1 Top Tier activities have obvious potential for significant payoff, in terms of footprint reduction, and will be the primary focus of the HSA JCSG.
- 1.1.2.2 Middle Tier activities have excellent potential for significant payoff. Capacity analysis may reveal where to best focus our efforts within each activity.
- 1.1.2.3 Lower Tier activities were passed to the Services for an appropriate level of review. Initial analysis of lower tier activities revealed questionable potential for significant footprint reduction.

1.1.3 Top Tier

- 1.1.3.1 DC area (defined as 100-mile radius of the Pentagon). Footprint analysis of all activities with the exception of Intelligence agencies; headquarters functional analysis of the thirteen (13) Defense agencies assigned to this JCSG per ISG memoranda of 30 Jul 03; DoD field activities and activities performing common headquarters, administration and business related functions. (Defense Commissary Agency (DeCA) is included although it is located outside of the DC area.) The footprint analysis will review the use of facilities, leased and owned, with the intent to rationalize the organization's presence within the DC area. Identification of excess physical capacity throughout the DC area has high potential to result in opportunities to co-locate activities and shed facilities.

In addition to reviewing the common headquarters, administration and business related functions of assigned Defense agencies, HSA JCSG will

review all mission related functions of the Defense Finance and Accounting Service (DFAS), Defense Security Service (DSS), and the Pentagon Force Protection Agency (PFPA). This represents a reduction in original scope. On 4 Mar 04, HSA JCSG members determined that the dispersed nature of operations, small management cadres, commercial nature of business lines, size, finite scope of oversight responsibilities, and/or linkages to foreign governments argue for mission related functional status quo at DeCA, the Defense Contract Audit Agency (DCAA), the Defense Legal Services Agency (DLSA) and the Defense Security Cooperation Agency (DSCA). HSA JCSG will, however, continue review of common headquarters, administration and business related functions at these agencies.

- 1.1.3.2 Geographic Clusters (geographic areas of robust DoD concentration, including former Middle Tier function of DoD Installations with Shared Boundaries). Footprint and functional analyses of installation management activities within geographic clusters. Initial analysis yielded 11 clusters as identified in Section 3 of this report. Certified data, collected as part of the second Capacity Data Call, verify that inclusion criteria are met or exceeded. Analyses of functions in the DC area are accounted for in (1) above.
- 1.1.3.3 Administrative and C2 Headquarters outside DC area. Footprint analysis of combatant commands, service component commands and supporting activities (COCOMs, SCCs and Supporting Activities); Reserve Component headquarters; and recruiting headquarters commands for possible co-location or relocation.
- 1.1.3.4 Defense Finance and Accounting Service (DFAS) Central and Field Operating Sites. Footprint and functional analysis of DFAS activities within the United States, encompassing 24 central and field operating sites at 30 locations. High potential for combining business line functions, as well as administrative/staff functions, and thus reduction in footprint size and number of locations.
- 1.1.3.5 Corrections Activities. Footprint and functional examination of multiple Levels I (short-term), II (< 5 years confinement), and III (> 5 years confinement and certain crimes) correctional facilities may yield opportunities to transfer prisoner load to other entities and/or consolidate activities within the DoD corrections structure.
- 1.1.3.6 Local Non-DFAS Finance and Accounting (F&A). Footprint and functional analyses of local non-DFAS F&A is limited to three DoD entities which are located within the DC Area Geographic Cluster: Washington Headquarters Services (WHS), Defense Threat Reduction Agency (DTRA), and Department of Defense Education Activity

(DoDEA). The rest of the local non-DFAS F&A activities within the United States were found to be compliant with DMRD 910 and thus moved to the Lower Tier.

- 1.1.3.7 Civilian Personnel Centers. Footprint and functional analyses may yield opportunities to consolidate and/or co-locate centers resulting in fewer locations and facilities. Currently, Services have various forms of civilian personnel regionalization. For example, both the Navy and the Army have five CONUS personnel centers all at different locations. Since all civilian personnel functions operate similarly under the guidance of the Office of Personnel Management (OPM), it is possible to consider *DoD Personnel Centers* during scenario development.
- 1.1.3.8 Military Personnel Centers. Footprint and functional analyses may produce possibilities for co-location and consolidation of military personnel centers. Currently most military personnel centers are stand-alone entities. One focus of the analyses will be to determine capacity consumed by Service component active duty and Reserve personnel centers, and the potential for economies of scale and reduced footprint. For example, the Army is merging active and reserve personnel functions under a new Human Resources Command; studies are still underway to determine if they will remain at separate locations. Various recent transformational initiatives, e.g., automated contact call centers and web-based personnel data update capabilities, have enabled many military servicing activities to operate in a “virtual” environment, increasing the potential for consolidation and reduced footprint. Finally, the recent \$281M, 10-year contract award to Northrop-Grumman to move into the implementation phase of the Defense Integrated Military Human Resource System (DIMHRS) will make military personnel data available to all Services on a unified system, further supporting joint processes.

1.1.4 Middle Tier

- 1.1.4.1 Mobilization. Per ISG guidance of July 16, 2003, mobilization is being analyzed by a separate subgroup. The activities for which a mobilized individual/unit may be required to go to a common/central mobilization site to prepare for and/or await deployment appear most beneficial for review and are recommended for further analysis. This includes the subordinate functions of pre-deployment processing and qualification, and training; and the functions of housing and staging, and equipping. There appears to be potential benefit to maximize capabilities through identification of common mobilization location(s) for individuals/units requiring more than notification and immediate deployment.

1.1.5 Lower Tier

- 1.1.5.1 Reserve Force Management Organizations (RFMOs).
- 1.1.5.2 Computing Services.
- 1.1.5.3 Local DFAS and non-DFAS F&A, except for WHS, DTRA, and DoDEA.
- 1.1.5.4 Common support functions above the installation level within geo-clusters.
- 1.1.5.5 Local military personnel offices.
- 1.1.5.6 Common functions performed at the installation level other than those found at DoD installations with shared boundaries or within a geographic cluster, excluding select local F&A.
- 1.1.5.7 Base level communications, except as supporting MVA of other HSA JCSG functions.
- 1.1.5.8 Financial management PPBES functions US-wide, other than as identified above.
- 1.1.5.9 Manpower management.
- 1.1.5.10 Audit, excluding Auditor Headquarters.
- 1.1.5.11 Records management and storage.
- 1.1.5.12 Ceremonial.
- 1.1.5.13 Mobilization subordinate functions of pre-mobilization activities, transporting, and family and employer support to mobilized personnel.

1.2 Scope Refinements – Synopsis

1.2.1 DeCA, DCAA, DLSA and DSCA

Elimination of mission related analysis for DeCA, DCAA, DLSA and DSCA. HSA JCSG members determined that efforts to analyze missions of these Defense agencies would result in little potential for footprint reduction. The JCSG will continue with analysis of footprint and common headquarters, administration and business related functions.

1.2.2 Communications/Information Technology

In December 2003, the HSA JCSG members elected to forego a separate and distinct analysis of the COMM/IT function as it alone would not drive realignment or closure of

facilities. Although it was identified as vital, COMM/IT is a common base operations support (BOS) and headquarters support function that must be adjusted to meet mission requirements and not the reverse. Therefore, select COMM/IT capacity data call questions were integrated into the Installation Management and Major Admin Headquarters Military Value Scoring Plans, and the development of a separate COMM/IT score for each installation was abandoned.

1.2.3 Local Military Personnel

Elimination from the process based on JCSG members' determination that efforts to analyze Local Military Personnel Offices would result in little potential for footprint reduction.

1.2.4 Reserve Force Management Organizations (RFMOs)

Elimination from the process based on JCSG members' determination that with current, positive transformational initiatives in progress regarding RFMOs, the continued analysis would provide limited opportunity to reduce footprint.

1.2.5 Headquarters Support Activities – Common Support Functions

From the footprint analysis available, the JCSG members' directed that efforts be refocused to support determination of efficiencies gained through co-location or consolidation of HQs. The review of common support functions of activities within geo-clusters is suspended.

1.2.6 Local Finance & Accounting (F&A)

The initial capacity report included the review of local DFAS and non-DFAS F&A entities as part of Financial Management Transactional Services, which was described as a Top Tier review effort. After functional analysis of local DFAS F&A, it was determined that there was no opportunity to merge or co-locate 33 of the DMPO/MSA entities due to their physical dispersion and customer support requirements. Further analysis found no alignment potential and little footprint reduction in merging or co-locating the remaining 20 local DFAS F&A entities. However, analysis did reveal potential footprint reduction payoff for three DC Area local non-DFAS F&A entities realigning F&A functions to DFAS. As such, WHS, DTRA, and DoDEA F&A are Top Tier for continued study, and the rest of the local DFAS and non-DFAS F&A entities are Lower Tier.

1.2.7 Computing Services

Computing Services was intended to be a Business Process Reengineering initiative. As such, it is not well suited for analysis within the current BRAC process. Moreover, the present analytic review suggests little potential for footprint reduction. Finally, the Department's transition to Net-Centric Enterprise Services circumvents continued consideration of whether or not to enforce DMRD 918.

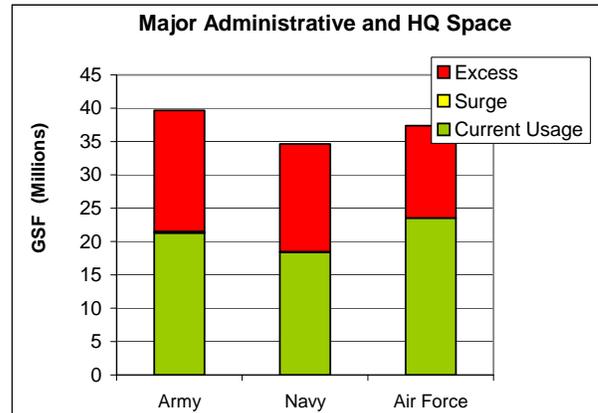
1.2.8 Further Refinements

As the analysis process continues through Military Value, Optimization and Scenario Development, additional decisions might be made regarding how to best focus our efforts.

1.3 Summary of Results

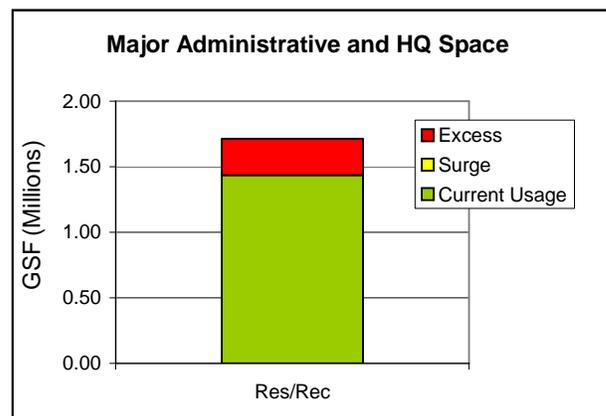
1.3.1 Major Administrative and Headquarters Activities

1.3.1.1 Major Administrative and Headquarters. The analysis reveals 37% to 47% excess administrative space at the installation level across the services.



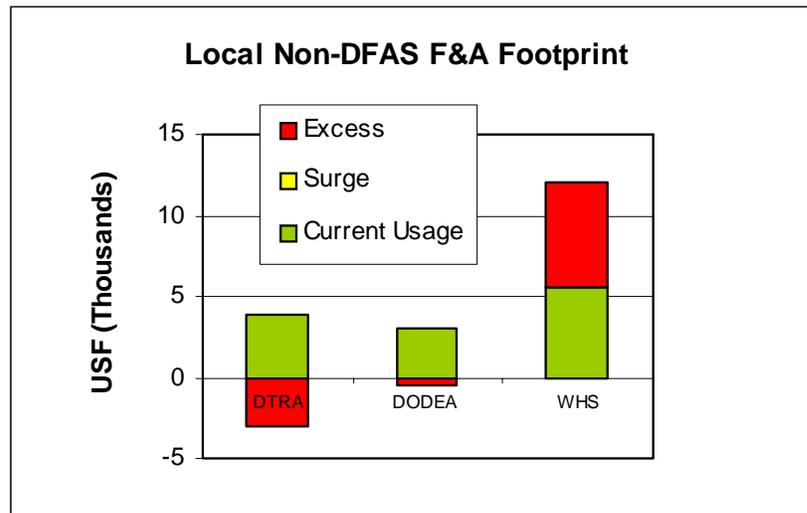
1.3.1.2 COCOMs, SCCs and Supporting Activities. Excess capacity determination is subordinate in the strategy driven approach to scenario development using transformational options and military judgment as the basis. Therefore, an exhaustive pursuit of capacity data is not the significant part of the deliberative process and no summary is offered. Nonetheless, we will continue to collect capacity data to establish whether any ancillary benefit might be extracted.

1.3.1.3 Reserve and Recruiting Commands. With 81% of the data reported, 16% excess is being found across the reserve and recruiting commands.



1.3.2 Geographic Clusters

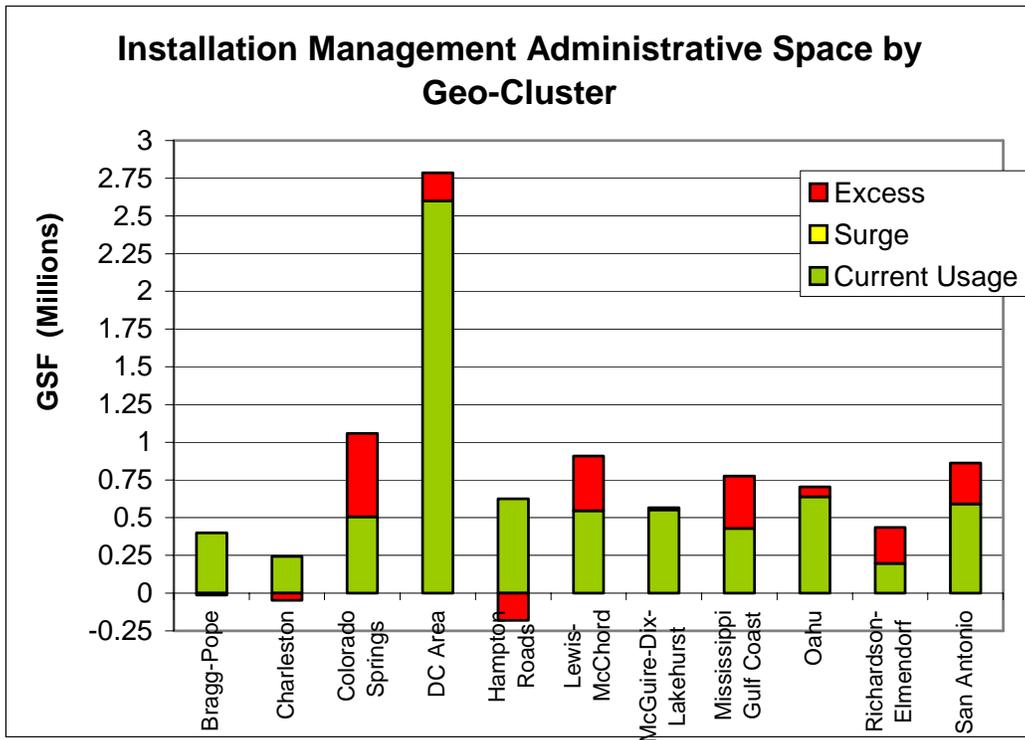
- 1.3.2.1 Local F&A. The analytic review of local DFAS F&A ultimately found no cause to proceed. The local non-DFAS entities demonstrated that all Services and DoD entities are operating within the spirit and intent of DMRD 910, except for Washington Headquarters Services (WHS), Defense Threat Reduction Agency (DTRA), and Department of Defense Education Activity (DoDEA) in the DC Area Geographic Cluster. Capacity analysis reveals disparate space allotment amongst the trio.



It should be noted that the OSD Comptroller has initiated Management Initiative Decision 914 to realign F&A functions from WHS, DTRA and DoDEA to DFAS. The continuing DFAS functional study effort will include consideration for the capitalization of WHS, DTRA and DoDEA F&A workload. Additionally, it is anticipated that the Services will pursue facilities efficiencies with regard to the retained F&A functions.

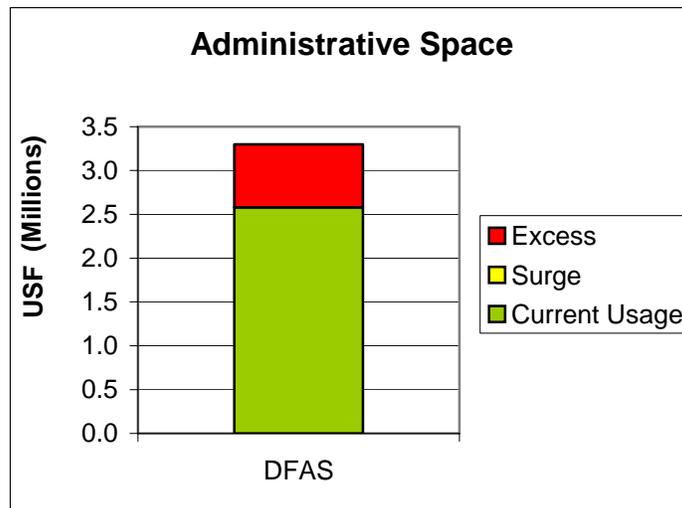
The assumption was made early on that any surge requirements would be handled in a manner (through overtime and/or additional shifts) such that additional capacity (space or equipment) will not be required.

- 1.3.2.2 Installation Management (IM). The capacity analysis results reveal excess footprint for installation management administrative space. Using the standard square footage of 200 GSF per authorized person, excess capacity exists upwards to 55% amongst geo-clusters. Surge requirements are addressed in Section 4.7 using the limiting factors for mobilization.



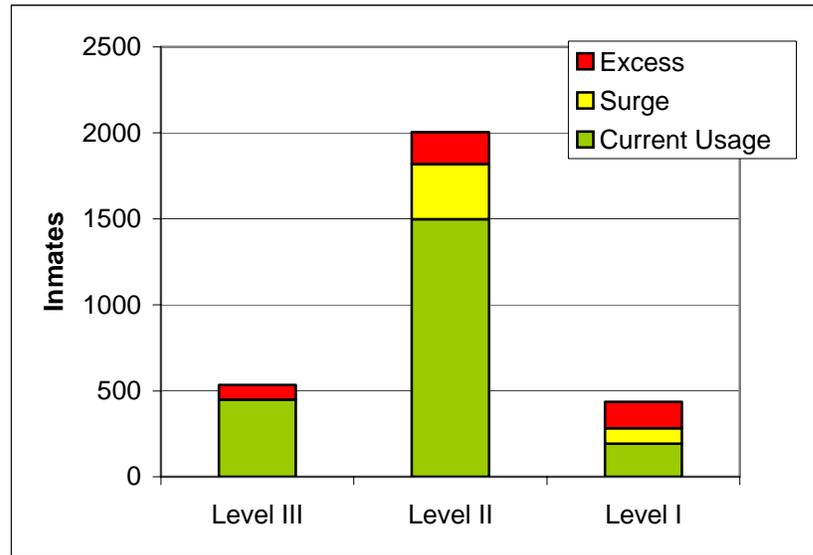
1.3.3 DFAS Central and Field Operating Sites

Capacity analysis results identify an excess of 22% in administrative space based on 160 USF/per person (= 200 GSF). Excess capacity associated with admin space dedicated to special equipment (safes, vaults, and classified computers) or space dedicated to storage and warehouse will be defined based on scenario driven requirements. Additionally, the assumption was made early on that any surge requirements would be handled in a manner (through overtime and/or additional shifts) that would not affect facility requirements.



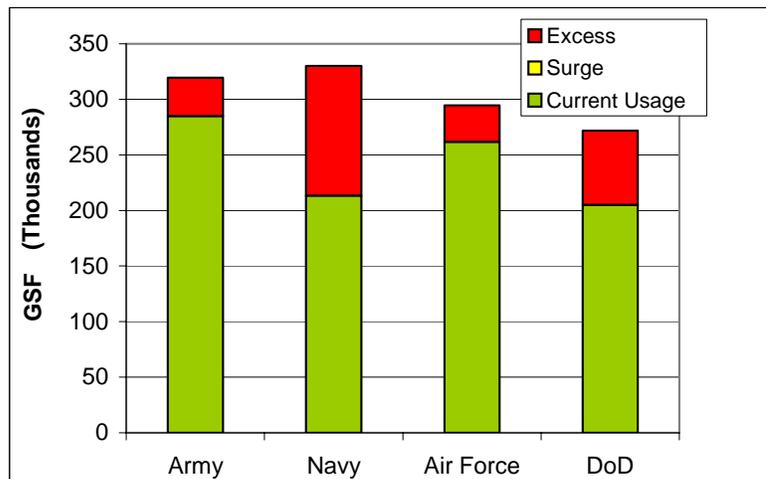
1.3.4 Correctional Facilities

The capacity analysis results reveal excess correctional facilities from 9 to 35% between detention levels.



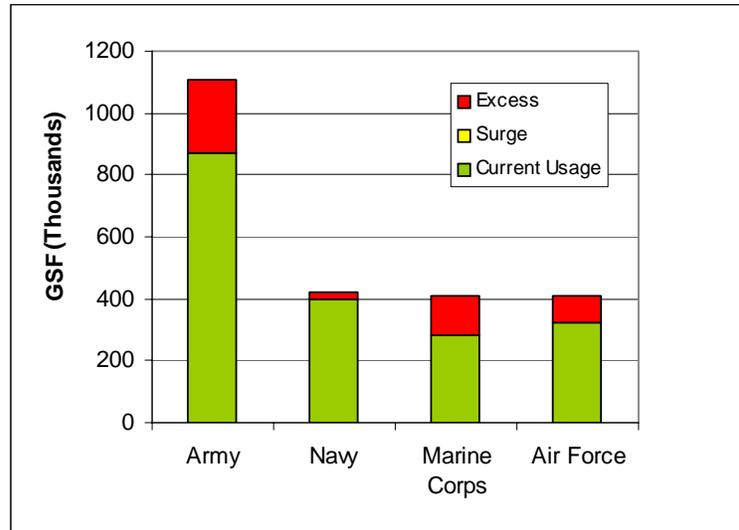
1.3.5 Civilian Personnel Centers

The capacity analysis results reveal excess footprint of functional space for civilian personnel centers. Using the standard square footage of 200 GSF per authorized person, excess capacity exists in civilian personnel centers from 11 to 35% between the services and DoD. Surge was not separately accounted. Surge characteristics are built into FY03 numbers, since the personnel function has been operating in a “surge” mode since FY02. Therefore, the surge requirement is shown as zero.



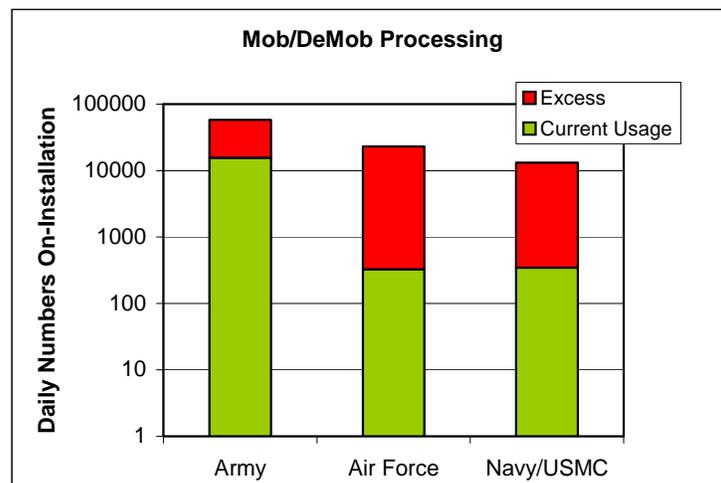
1.3.6 Military Personnel Centers

The capacity analysis results reveal excess footprint of functional space for military personnel centers. Using the standard square footage of 200 GSF per authorized person plus special promotion boardroom space, excess capacity exists in military personnel centers from 6 to 31% between the services. Same as above, surge was not separately accounted.



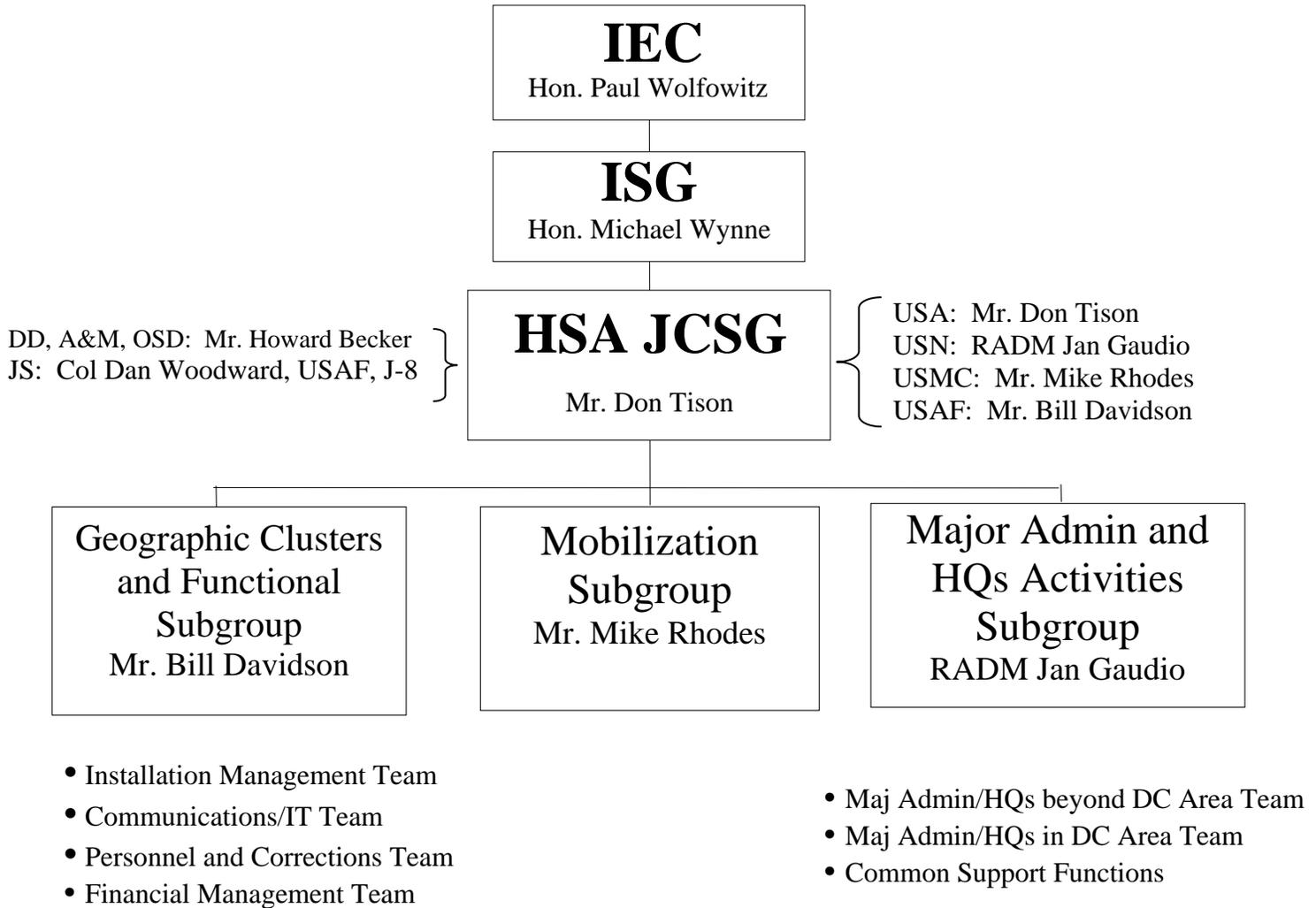
1.3.7 Mobilization

The analysis has migrated from a historical reporting to a throughput analysis. The maximum potential capacity based on the peak loading capacity is contrasted with the FY04 personnel numbers and average days to mobilize/demobilize to demonstrate a present under utilization of mobilization capacity. Surge is not illustrated due to the analytics that mobilization is surge at its essence and would be duplicative to the usage.



Section 2: Functional Organization

Functions and subordinate functions in Section 1 are being analyzed by the HSA JCSG organized as depicted below.



Section 3: Inventory

3.1 Major Administrative and Headquarters Activities

The Major Administrative and Headquarters Subgroup (MAH) is approaching its Capacity Analysis of Footprint of Administrative Space from two directions. The first is an analysis of administrative space on a targeted group of military installations. Targeted installations were determined by assessing whether the installations have significant amounts of existing administrative space and/or a significant inventory of buildable land. As an inventory refinement, installations that are primarily industrial in nature and special purpose installations that are incompatible with administrative headquarters use are no longer included. The second area of analysis is by Activity. Major Activities using administrative space and headquarters are being targeted in three subgroups: Located within the DC Area; COCOMs, SCCs, and Supporting Activities; and Reserve and Recruiting Commands. Activities can be located on military installations (i.e. owned space) or in leased space or in both types of space.

3.1.1 Major Administrative and Headquarters

Army - Installations
ABERDEEN PROVING GROUND
CARLISLE BARRACKS
FORT A P HILL
FORT BELVOIR
FORT BENNING
FORT BLISS
FORT BRAGG
FORT CAMPBELL
FORT CARSON
FORT DETRICK
FORT DIX
FORT DRUM
FORT EUSTIS
FORT GILLEM
FORT GORDON
FORT HAMILTON
FORT HOOD
FORT HUACHUCA
FORT JACKSON
FORT KNOX
FORT LEAVENWORTH
FORT LEE
FORT LEONARD WOOD
FORT LEWIS
FORT MCCOY

FORT MCNAIR
FORT MCPHERSON
FORT MEADE
FORT MONMOUTH
FORT MONROE
FORT MYER
FORT POLK
FORT RICHARDSON
FORT RILEY
FORT RUCKER
FORT SAM HOUSTON
FORT SHAFTER
FORT SILL
FORT STEWART
FORT WAINWRIGHT
REDSTONE ARSENAL
SCHOFIELD BARRACKS
WALTER REED ARMY MEDICAL CENTER

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Air Force - Installations
Altus AFB
Andrews AFB
Barksdale AFB
Beale AFB
Bolling AFB
Buckley AFB
Cannon AFB
Charleston AFB
Columbus AFB
Davis-Monthan AFB
Dover AFB
Dyess AFB
Eglin AFB
Eielson AFB
Ellsworth AFB
Elmendorf AFB
Fairchild AFB
Francis E. Warren AFB
Grand Forks AFB
Hickam AFB
Hill AFB
Homestead ARS
Hurlburt Field
Keesler AFB
Kirtland AFB
Lackland AFB
Langley AFB

Little Rock AFB
Luke AFB
MacDill AFB
Malmstrom AFB
March ARB
Maxwell AFB
McChord AFB
McConnell AFB
McGuire AFB
Minot AFB
Mountain Home AFB
Nellis AFB
Offutt AFB
Peterson AFB
Pope AFB
Randolph AFB
Robins AFB
Scott AFB
Seymour Johnson AFB
Shaw AFB
Sheppard AFB
Tinker AFB
Travis AFB
Tyndall AFB
Vance AFB
Vandenberg AFB
Whiteman AFB
Wright-Patterson AFB

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Navy Installations
Anacostia Annex
Arlington Service Center
Henderson Hall
Joint Reserve Base Fort Worth
Joint Reserve Base New Orleans
Joint Reserve Base Willow Grove
Marine Corps Air Station Beaufort
Marine Corps Air Station Cherry Point
Marine Corps Air Station Miramar
Marine Corps Air Station Yuma
Marine Corps Base Camp Lejeune
Marine Corps Base Camp Pendleton
Marine Corps Base Hawaii Camp Smith
Marine Corps Base Hawaii Kaneohe
Marine Corps Base Quantico
Marine Corps Support Activity Kansas City
National Naval Medical Center Bethesda
Naval Air Engineering Station Lakehurst
Naval Air Station Brunswick
Naval Air Station Corpus Christi
Naval Air Station Jacksonville
Naval Air Station Key West
Naval Air Station Kingsville
Naval Air Station Lemoore
Naval Air Station Meridian
Naval Air Station North Island
Naval Air Station Oceana

Naval Air Station Patuxent River
Naval Air Station Patuxent River Webster Field
Naval Air Station Pensacola
Naval Air Station Point Mugu
Naval Air Station Whidbey Island
Naval Air Station Whiting Field
Naval Amphibious Base Coronado
Naval Amphibious Base Little Creek
Naval Research Laboratory
Naval Station Everett
Naval Station Mayport
Naval Station Norfolk
Naval Station Pearl Harbor
Naval Station San Diego
Naval Submarine Base Bangor
Naval Support Activity Mechanicsburg
Naval Support Activity Millington
Naval Support Activity New Orleans, LA
Naval Support Activity Norfolk
Naval Weapons Station Charleston
NAVSTA ANNAPOLIS
NAVSUPACT DAHLGREN
NAVSUPACT INDIAN HEAD
Saufley Field
Potomac Annex, Washington DC
Washington Navy Yard

Target Activities
AF Flight Standards Agency
AF Office of Special Investigations
AF Review Boards Agency
11th Wing
AF Legal Services Agency
AF Medical Operations Agency
AF/HC – Chaplain Service
AF/SG – Surgeon General
AF Medical Support Agency
AF/DP - Personnel
AF Personnel Operations Agency
AF/HO - Historian

AF/IL – Installation and Logistics
AF/JA – Judge Advocate General
AF/XI – Warfighting Integration
AF/XO – Air and Space Operations
AF-CIO – HAF Chief Information Officer
AFSAA - AF Studies and Analysis Agency
SAF/AA – Admin Asst to the Secretary
SAF/AG – Auditor General
SAF/AQ - Acquisition

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SAF/FM – Financial Management and Comptroller	HQS USA MRMC (and subordinate commands)
SAF/GC – General Counsel	6MLMC
SAF/IA – International Affairs	JMLFDC
SAF/IE – Installations Environment and Logistics	USA MMA
SAF/PA – Public Affairs	USAMRAA
SAF/SB – Small & Disadvantaged Business	USAMMDA
SAF/US – Under Secretary of the AF	USAMRIID
Army Evaluation Center	US ARMY INFORMATION SYSTEMS ENGINEERING COMMAND
Edgewood Chemical & Biological Center	MDW
Program Mgr for Chemical Demilitarization	Office of the Admin Ass't to the Army (aka SAAA)
US Army Aberdeen Test Center	ACSIM
US Army Ctr for Health Promotion and Preventative Medicine	ASA (FM&C)
US Army Environmental Center	ASA (I&E)
US Army Materiel Systems Analysis Activity	ASA(M&RA)
US Army Medical Research Institute for Chemical Defense	G-1
US Army Research, Development and Engineering Command	G-3
Developmental Test Command	DUSA
BD CPAC -MA, NE Region	G-8
U. S. Army Research Laboratory - HQ	G-6
PEO Soldier	OASA (Alt)
PEO EIS(STAMIS)	OCPA
AMC	OCAR
Communications & Electronics Command (CECOM)	Ofc of the JAG (OTJAG)
CAA	The Surgeon General Office (OTSG)
USA Force Mgmt Support Agency, HQ DA-GS	Army Audit Agency
USA SAC	USALSA
Acquisition Support Center (ASC)	HRC
AFIP	CECOM (Acquisition Ctr)
	HQ IMA
	HQ SMDC
	HQ ATEC
	DISC4 JTRS JPO
	SDDC (formerly MTMC)
	PEO Biological Defense
	Army Contracting Agency
	USAPA
	EEO
	SAALT
	JAG School
	Army Research Office
	PEO STRICOM
	JSIMS

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COMSC WASHINGTON DC
NAVSEASYSKOM WASHINGTON NAVY YARD, DC
MEDIA CTR WASHINGTON DC
NAVAIR SYSCOM HQ
CO HQBN HQMC (Henderson Hall)
HQMC
AUDSVC
COMMANDER, NAVY INSTALLATIONS
COMNAVFACENGCOM
COMNAVNETSPAOPSCOM
DCMS
NAVAL DISTRICT WASH DC
NAVAL HISTORICAL CENTER
NAVAL LEGAL SERVICE OFFICE NORTH CENTRAL
NAVAL LEGAL SERVICES COMMAND
NAVIPO WASH DC
NCIS
OCHR
OFFICE OF NAVAL RESEARCH
OPNAV
SECNAV WASH DC
TRIAL SERVICE OFFICE NORTHEAST
BUMED, WASH DC
NAVSISA MECHANICSBURG PA

NAVSUPSYSCOM MECHANICSBURG PA
NAWC PATUXENT RIVER MD
NSWC HQ (AT WNY)
PWC WASH DC
MARINE CORPS INSTITUTE (NEW)
SPAWARSYSCEN, Charleston (NEW)
NAV SSP (NEW)
DARPA
DeCA
DCAA
DCMA
DFAS
DISA
DLSA
DLA
DSCA
DSS
DTRA
MDA
PFFPA
AFIS
DPMO
DTSA
DHRA
OEA
TMA
DODEA
WHS
DOD IG
OSD

3.1.2 COCOMs, SCCs and Supporting Activities

CENTCOM
CENTCOM HQ
CENTCOM ARCENT
CENTCOM CENTAF
CENTCOM MARCENT-MARFORPAC
CENTCOM MARCENT-MARFORPAC
CENTCOM SOCCENT
JFCOM
JFCOM HQ
JFCOM JCIET
JFCOM ACC

JFCOM FORSCOM
JFCOM MARFORLANT
JFCOM USLANTFLT
Joint C4ISR Battle Center
Joint Communications Support Element
Joint Futures Lab
Joint Personnel Recovery Agency
Joint Targeting School
Joint Warfare Analysis Ctr
Joint Warfighting Center

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NORTHCOM/NORAD
NORTHCOM HQ
NORAD CONUS NORAD Region
NORAD HQ
NORTHCOM FORSCOM (USARSO)
MARFORNORTH
NORTHCOM ACC
NORTHCOM JFHQ-NCR
NORTHCOM JTF Civil Support
NORTHCOM JTF-6-Counter-drug support
NORTHCOM SJFHQ-Homeland Security
NORTHCOM USLANTFLT
PACOM
PACOM HQ
PACOM Asia Pacific Ctr-Security Studies (APCSS)
PACOM Center of Excellence for Disaster Mgt and Humanitarian Assistance (COE-DM/HA)
PACOM COMALCOM
PACOM JIATF-West
PACOM Joint POW/MIA Accounting Command (JPAC)
PACOM MARFORPAC
PACOM PACAF
PACOM SJFHQ-PACOM
PACOM SOCPAC
PACOM USARPAC
PACOM USPACFLT
SOCOM
SOCOM HQ (co-located with CENTCOM)
SOCOM AFSOC
SOCOM JSOC
SOCOM NAVSPECWARCOM
SOCOM USASOC

SOUTHCOM
SOUTHCOM HQ
SOUTHCOM AFSOUTH
SOUTHCOM JIATF-South
SOUTHCOM MARFORSOUTH
SOUTHCOM SOCSOUTH
SOUTHCOM USARSO
SOUTHCOM USNAVSO
STRATCOM
STRATCOM HQ
STRATCOM ACC
STRATCOM AFSPACE
STRATCOM ARSTRAT - SMDC
STRATCOM ARSTRAT - SMDC
STRATCOM JIOC
STRATCOM JTF-CNO
STRATCOM MARFORSTRAT
STRATCOM NAVNETWARCOM
STRATCOM USLANTFLT
STRATCOM USPACFLT
TRANSCOM
TRANSCOM HQ
TRANSCOM Air Mob Command (AMC)
TRANSCOM Mil Sealift Command (MSC)
TRANSCOM Surface Deployment & Dist Cmd (SDDC)
TRANSCOM Surface Deployment & Dist Cmd (SDDC)
TRANSCOM Trans Engineering Agency (TEA)
Doctrine Organizations
Doctrine-AFDC
Doctrine-MCCDC
Doctrine-NWDC
Doctrine-TRADOC

3.1.3 Reserve and Recruiting Commands

U.S. Army Reserve Command
U.S. Army Accessions Command Ft Monroe VA
U.S. Army Cadet Command Ft Monroe VA
U.S. Army Recruiting Command Ft Knox KY
COMNAVRESFOR NSA NOLA
COMNAVRESFOR NSA NOLA

COMNAVCRUITCOM Millington TN
COMNAVCRUITCOM NSA NOLA
U.S. Air Force Recruiting Service
U.S. Air Force Reserve Command
U.S. Air Force Reserve Command Reserve Recruiting Service
COMMARFORRES NSA NOLA

COMMARFORCRUITCMD Quantico
Nat'l Guard Bureau
ARNG Readiness Center
ARNG
ANG Readiness Center
ANG

3.2 Geographic Clusters

As Defined in Section 4.2:	Hampton Roads	Oahu
Bragg-Pope	Lewis-McChord	Richardson-Elmendorf
Charleston	McGuire-Dix-Lakehurst	San Antonio
Colorado Springs	Mississippi Gulf Coast	
DC Area		

3.2.1 Local F&A

DC Area
Defense Threat Reduction Agency (DTRA)
Department of Defense Education Activity (DoDEA)
Washington Headquarters Services (WHS)

3.2.2 Installation Management

Bragg-Pope	Bolling AFB	Langley AFB
Ft. Bragg	Dover AFB	NAVSTA Norfolk
Pope AFB	Washington Navy Yard (COMNAVDIST Washington D.C)	NAS Oceana
Charleston	NAVSURFWARCEN Dahlgren (COMNAVDIST Washington D.C)	NAVSHIPYD Norfolk (COMNAVREG MIDLANT)
Charleston AFB	NAVSURFWARCEN Indian Head (COMNAVDIST Washington D.C)	NAVPHIBASE Little Creek
NAVWPNSTA Charleston	NAVSURFWARCEN Carderock (COMNAVDIST Washington D.C)	WPNSTA Yorktown
Colorado Springs	Anacostia Annex (Field Support Activity Washington)	Lafayette Annex (NAVSUPACT Norfolk)
Ft. Carson	Naval Air Facility Washington (COMNAVDIST Washington D.C)	NAVMEDCEN Portsmouth
Peterson AFB	NAS Patuxent River	Oahu
Schriever AFB	Naval Research Lab (COMNAVDIST Washington D.C.)	Schofield Barracks
Cheyenne Mountain AFS	Nat Naval Med Center Bethesda	Ft. Shafter
USAF Academy	NAVSTA Annapolis (US Naval Academy)	Tripler AMC
DC Area	Naval Support Act Mechanicsburg	Hickam AFB
Ft. Myer	MCB Quantico	NAVSTA Pearl Harbor
Ft. McNair	CO HQBN HQMC Henderson Hall	NAVMAG Pearl Harbor
Ft. Belvoir	Marine Corps Barracks Washington D.C.	MCB Hawaii Kaneohe
Ft. Belvoir	Hampton Roads	Lewis-McChord
Ft. A.P. Hill	Ft. Eustis	Ft. Lewis
Ft. Meade	Ft. Storey	McChord AFB
Ft. Detrick	Ft. Monroe	McGuire-Dix-Lakehurst
Aberdeen Proving Ground		Ft. Dix
Adelphi Laboratory Center		Ft. Monmouth
Carlisle Barracks		McGuire AFB
Letterkenny Army Depot		NAVAIRENGSTA Lakehurst
Walter Reed Medical Center		
Andrews AFB		

Mississippi Gulf Coast	Ft. Richardson	Randolph AFB
Keesler AFB	Elmendorf AFB	Brooks-City Base
CBC Gulfport	San Antonio	
NAVSTA Pascagoula	Ft. Sam Houston	
Richardson-Elmendorf	Lackland AFB	

3.3 DFAS Central and Field Operating Sites

Arlington
Charleston
Cleveland
Cleveland Bratenahl
Columbus
Dayton
Denver
Indianapolis
Kansas City
Lawton
Lexington

Limestone
Mechanicsburg
Norfolk
Oakland
Omaha
Orlando
Pacific (Ford Island)
Patuxent River
Pensacola (N)
Pensacola (S)
Red River

Rock Island
Rome
San Antonio
San Bernardino
San Diego
Seaside
Southbridge
St Louis

3.4 Correctional Facilities

Level III
Fort Leavenworth
Level II
Fort Knox
Fort Sill
Fort Lewis
CG MCB Camp Lejeune NC
CG MCB Camp Pendleton
CG MCAS Miramar CA
NAVBRIG Norfolk VA
WPNSTA Charleston SC

Level I
NAVSTA Pearl Harbor HI
SUBASE Bangor WA
NAS Jacksonville FL
NAS Pensacola FL
CG MCB Quantico VA
Edwards AFB
Kirtland AFB
Lackland AFB

11/10/2004

3.5 Civilian Personnel Centers

Army
Redstone Arsenal
Fort Richardson
Fort Huachuca
Rock Island Arsenal
Fort Riley
Aberdeen Proving Ground
Navy
Pacific
Philadelphia

Portsmouth
San Diego
Silverdale
Stennis
Air Force
Bolling AFB
Hill AFB
Randolph AFB
Tinker AFB
Wright-Patterson AFB
Robins AFB

DoD
DeCA
WHS
DFAS
DLA -Columbus
DLA - New Cumberland
DISA
DoDEA

3.6 Military Personnel Centers

Army
Human Resources Command (HRC), Alexandria (previously Personnel Command)
Human Resources Command (HRC), Indianapolis (previously Enlisted Records & Evaluation Center)
Human Resources Command (HRC), St Louis (previously Army Reserve Personnel Center)
Air Force
Air Force Personnel Center (AFPC)
Air Reserve Personnel Center (ARPC)

Marine Corps
Marine Corps Personnel Command (M&RA) (PERSCOM)
Mobilization Command (MOBCOM) (previously Marine Corps Reserve Support Command - MCRSC)
Navy
Navy Personnel Command (NAVPERSCOM)
Enlisted Placement Management Center (EPMAC)
Naval Reserve Personnel Center (NAVRESPERSCOM)

3.7 Mobilization

Navy
CBC GULFPORT MS
CG MCB CAMP PENDLETON CA
CG MCB CAMP LEJEUNE NC
NAS JRB FT WORTH TX
NAS JRB NEW ORLEANS LA
NAVSTA GREAT LAKES IL
NAVSTA SAN DIEGO CA
COMNAVDIST WASHINGTON DC
NAVSUPPACT MID SOUTH MILLINGTON TN
NAS PENSACOLA FL
SUBASE NEW LONDON CT
NAS JACKSONVILLE FL
NAS JRB WILLOW GROVE PA
NAVBASE VENTURA CTY PT MUGU CA
NAVSTA NORFOLK VA
NAVSTA PEARL HARBOR HI
SUBASE BANGOR WA
Air Force
Robins AFB
Hill AFB
Davis-Monthan AFB
Jackson IAP AGS
Minot AFB
March Field
Niagara Fall IAP ARS
Holloman AFB
Seymour Johnson AFB
McGuire AFB
Travis AFB
Youngstown-Warren
Kirtland AFB
Barksdale AFB
Carswell ARS
Tinker AFB
Scott AFB
Homestead ARS
Whiteman AFB

Elmendorf AFB
Wright-Patterson AFB
Eglin AFB
Westover ARB
Grissom ARB
Army
Fort Drum
Fort Bragg
Fort McCoy
Fort Dix
Fort Bliss
Fort Campbell
Fort Carson
Fort Hood
Fort Lewis
Fort Benning
Fort Riley
Fort Stewart
Fort Knox
Fort Leonard Wood
Schofield Barracks
Fort Buchanan
Fort Sill
Aberdeen Proving Ground
Fort Eustis
Fort Polk
Fort Jackson
Fort Rucker
Fort Lee
Fort Huachuca
Fort Richardson
Fort Sam Houston
Camp Atterbury-Below Threshold
Camp Roberts-Below Threshold
Camp Shelby-Below Threshold
Gowen Field-Below Threshold

Section 4: Capacity Analyses for Assigned Functions

The capacity analyses for assigned functions were performed pursuant to the HSA JCSG Capacity Analysis Report of October 2003 and the Integrated Capacity Analysis Plan (ICAP) found as Enclosure 1 to this report. Within the referred ICAP, all calculations and references to specific data call question results are described.

The process to determine Excess Capacity begins by establishing Current Capacity as the reported capacity available. The Maximum Potential Capacity (supply) is the Current Capacity plus any identified ability to surge. The Current Usage is the capacity needed (demand) to perform the function. Current Usage may be calculated from standards. For example, in the case of footprint, we use 160 Useable Square Feet (USF)/200 Gross Square Feet (GSF) per person (USF is converted to GSF by a 1.25 factor). Use of a single common standard is important to the analysis as it facilitates direct comparison of excess across the MILDEPs and the 4th Estate. Surge Capacity Requirements, where applicable, are determined by planning guidance, contingency and operation plans, Capacity Data Call (CDC) questions or functional expertise. Where surge is not applicable, an explanation is provided and the Surge Capacity Requirement is computationally zero. Excess is determined by the Maximum Potential Capacity less Current Usage and Surge Capacity Requirements.

The following subsections describe the objective, attributes and metrics for capacity analysis for each subgroup/function. Departures from the October 2003 Capacity Analysis Report are annotated and explained. Each subgroup/function provides reference to Enclosure 1. The analysis described herein will identify Current Usage, Current Capacity, Maximum Potential Capacity, Surge Capacity Requirements and Excess, all reported in Section 5.

4.1 Major Administrative and Headquarters Activities

4.1.1 Major Administrative and Headquarters

The approach for analyzing the footprint data provided in response to the CDC questions posed by the Major Admin and Headquarters subgroup of the HSA JCSG may be found in Enclosure 1, Overview and Tab A. The analysis approach is divided into several sections: Analysis of Footprint within the DC Area; Analysis of Footprint outside DC Area for Specified Activities; Existing Space on Military Installations; and Land on Military Installations.

Each section of Tab A identifies which questions pertain to that topic and provides a methodology to compile and analyze each data set, with data sources identified by specific DOD question number in the CDC. The result of the analysis outlined is an overview of all space within the DC Area, both in total and by Activity. The analysis also identifies all locations for the defined group of Activities that our subgroup is tasked to

review and that are located outside of the DC Area. We assess Excess Capacity by measuring both direct vacancy in existing space and indirect vacancy through an assessment of the usage of occupied space on a per person basis. Additionally, we capture a snapshot of all military installations in terms of Administrative space and vacancies as well as available, buildable land. This data analysis defines the universe of space to be further researched and considered for action as part of the BRAC process.

The series of questions sent to MILDEPs, Defense Agencies, and other 4th Estate entities in CDC #1 asked Activities that occupy administrative space to identify surge requirements based on “documented (Operations Plan, Contingency Plan, Memorandum of Agreement, Memorandum of Understanding, or other agreement) contingency, mobilization, or other operational requirements beyond normal operating parameters (i.e. for temporary vacancies, emergencies, seasonal or special event staffing).” Information about surge requirements was requested in the form of number of additional personnel and whether or not additional administrative space would be required.

The following attributes were studied using the key metrics noted:

Attributes	Metrics
<ul style="list-style-type: none"> • Location 	<ul style="list-style-type: none"> • Distance in miles from Pentagon Ref: ICAP Tab N, p 2.
<ul style="list-style-type: none"> • Facilities/Buildings 	<ul style="list-style-type: none"> • Owned square feet (SF) of space Ref : ICAP p 2; Tab A pp 2, 6-8, 11-13 • Leased SF of space Ref : ICAP Tab A pp 3-4, 9-10 • Vacant/available SF of space Ref : ICAP p 2; Tab A pp 2-3, 9 • SF to meet surge requirements Ref : ICAP Tab A pp 6-7, 11-13
<ul style="list-style-type: none"> • Personnel 	<ul style="list-style-type: none"> • Authorized civilians by grade Ref : ICAP Tab A pp 2, 4, 6-8, 10-13 • Authorized military by rank Ref : ICAP Tab A pp 2, 4, 6-8, 10-13 • Number of contractors Ref : ICAP Tab A pp 2, 4-8, 10-13 • Number of personnel to meet surge requirements as identified in OPLAN/CONOPS Ref : ICAP Tab A pp 6-7, 11-13
<ul style="list-style-type: none"> • Workload 	<ul style="list-style-type: none"> • Budgeted work years for FY01 FY03 • Actual work years for FY01 FY03

It was determined during the Data Standardization Team (DST) process for CDC#1 that measuring Workload in relation to administrative space would be difficult, if not impossible, and that the measure of personnel occupying administrative space would

serve as the best measure of capacity and usage of such space. As such, the Workload measure was dropped from the analysis of capacity.

4.1.2 COCOMS, SCCs and Supporting Activities

The approach for analyzing the footprint data provided in response to the CDC questions posed by the COCOMS, SCCs and Supporting Activities team within the Major Administrative and Headquarters Activities subgroup of the HSA JCSG may be found in Enclosure 1, Tab J. The general objective, attributes, metrics and surge for capacity analysis are consistent with Major Administrative and Headquarters, above.

Attribute	Metric
• Combatant Commands, Service Components, & Supporting Activities	• Identified Combatant Commands, Service Components, and Supporting Activities Ref: ICAP Tab J pp 2-3

4.1.3 Reserve and Recruiting Commands

The approach for analyzing the footprint data provided in response to the CDC questions posed by the Reserve and Recruiting Commands team within the Major Administrative and Headquarters Activities subgroup of the HSA JCSG may be found in Enclosure 1, Tab I. The objective, attributes, metrics, and surge for capacity analysis are consistent with Major Administrative and Headquarters, above.

4.2 Geographic Clusters

The Geographic Clusters and Functional Subgroup (GCFS) conducted footprint and functional analysis of DoD activities located in geographic clusters, to include installations with shared boundaries. Geo-Clusters under consideration were established by the following method:

The CAA cartographer identified the most *intuitive* groupings of installations in the 50 United States. From there, two major screening criteria that worked in tandem narrowed the cluster list:

- 1) A Geo-Cluster must contain 2 installations that have a population of at least 2,500 (military, civilian, and/or contractors).
- 2) A Geo-Cluster must represent at least two different MILDEPs.

The two criteria were used to identify three expansions of Geo-Clusters: those within a 50-mile radius circle, those within a 25-mile radius circle, and those within a 10-mile radius circle. The 50-mile clusters were deemed to be too large (100 mile diameter meant too much distance between some installations). The 25-mile radius circles afforded the most possible savings without being too large. However, there were still too many 25-mile Geo-Clusters to analyze. Eventually, only those 25-mile clusters that ALSO

included a 10-mile radius Geo-Cluster were considered. These clusters made up the list of the “Type I” Geo-Clusters. Then 11 “Type II” Geo-Clusters of shared-boundary, or co-located installations were created by drawing 25-mile radius circles around the relevant installations.

When the two types of Geo-clusters were considered together, there were a total of 22 clusters identified. The San-Diego Geo-cluster was eliminated because the Navy and Marine Corps were to be considered one MILDEP. The number was still excessive, so with CAA and using military judgment to eliminate distracters, the list of Geo-Clusters was narrowed to 10. The cluster encompassing Charleston, SC was later added as a result of updated information. Validation of clusters was completed with certified capacity data from CDC #2.

GCFS also conducted footprint and functional inventory of military and civilian personnel centers, military corrections facilities and Defense agencies. In addition, the subgroup performed US-wide footprint and functional analyses of financial management transactional services, which has been delineated into two review efforts entitled as Local Finance and Accounting (F&A) and a separate DFAS Central and Field Sites analysis. Four teams performed the analyses: Installation Management Team, Comm/IT Team, Personnel and Corrections Team, and Financial Management Team. The overall approach for analyzing the Geographic Clusters may be found in Enclosure 1, Tab N.

The following common attributes were studied by the teams using the key metrics noted:

Attributes	Metrics
<ul style="list-style-type: none"> • Useable space (owned/leased) 	<ul style="list-style-type: none"> • SF used/available Ref: ICAP Tab B p 2; Tab H pp 1-4
<ul style="list-style-type: none"> • Personnel (civilian/military) and contract (by full-time equivalents (FTE)) 	<ul style="list-style-type: none"> • FY03 authorized (civilian/military) by grade/rank Ref: ICAP Tab B pp 16-18; Tab H pp 2-4 • FY 03 actual (civilian/military) by grade/rank Ref: ICAP Tab H p 2 • Number of FY03 contractors (FTE) occupying DoD space Ref: ICAP Ref: ICAP Tab B pp 16-18; Tab H pp 2-4 • Percentage of authorizations tasked against wartime missions
<ul style="list-style-type: none"> • Throughput 	<ul style="list-style-type: none"> • Work years (FY01 FY03)

During the DST process for CDC#1 it was decided to not capture FY03 civilian and military authorizations by grade or rank, nor percentage of authorizations tasked against wartime missions. Workload analysis is no longer generic to geo-cluster functions, but is

addressed within relevant functional areas, i.e. Defense Agencies/Activities provided throughput in the Local F&A Financial Management Study area.

4.2.1 Local F&A

Local F&A includes a review of local non-DFAS and DFAS F&A entities responding to CDC questions. Phase one of the capacity analyses included a detailed review of responding local non-DFAS entities, in close coordination with Department/Service and Defense Agency/Activity Comptroller/Financial subject matter experts, as well as DFAS representatives, to ascertain whether or not each responding entity was performing workload assigned to DFAS via DMRD 910. Analyses concluded that all Services and DoD entities are operating within the spirit and intent of DMRD 910, except for Washington Headquarters Services (WHS), Defense Threat Reduction Agency (DTRA), and Department of Defense Education Activity (DoDEA). It should be noted that the OSD Comptroller has initiated Management Initiative Decision 914 to realign F&A functions from WHS, DTRA and DoDEA to DFAS. Thus findings include removal of all Service and DoD Local F&A entities responding to the CDC questions from further study and the inclusion of the capitalization of WHS, DTRA, and DoDEA F&A workload in the on going DFAS functional study effort. Additionally, it is anticipated that the Services will pursue facilities efficiencies with regard to the retained F&A functions.

Fifty-three Local DFAS entities provide services at 53 installations in two functional areas: military pay services, with organizational entities known as the Defense Military Pay Office (DMPO); or managerial accounting services, with the organizational entities known as either Mission Support Accountant or Managerial System Accountant (MSA). After further functional review it was determined that there was no opportunity to merge or co-locate 33 of the DMPO/MSA entities due to the physical dispersion of their locations and customer support requirements. Basically, the installation locations of these 33 entities do not support combining of DMPOS/MSA services. Thus the Local DFAS F&A study scope was reduced to the 20 entities located within 5 of the 11 Geo-clusters. Further analysis found no alignment potential and little footprint reduction in merging or co-locating these entities.

The approach for analyzing the local accounting and finance data provided in response to the CDC questions posed by the Financial Management Team within the Geographic Clusters and Functional Subgroup of the HSA JCSG may be found in Enclosure 1, Tab H. The approach includes the space and personnel attributes and metrics listed in paragraph 4.2, for the 11 F&A functions listed below. The attributes and metrics associated with throughput were collected for 10 of the 11 F&A functions (throughput was not collected for Management/Oversight for F&A). Additionally, the assumption was made early on that any surge requirements would be handled in a manner (through overtime and/or additional shifts) that would not affect facility requirements. The following is a list of the 11 F&A functions to be analyzed – Management/Oversight for F&A; Accounting; Security Assistance Accounting; Non-appropriated Fund Accounting; Disbursing; Military Pay; Civilian Pay; Military Retired & Annuitant Pay; Travel Pay; Vendor Pay; Contract Pay.

4.2.1.1 Finance and Accounting (Management/Overhead) are the functions that establish and enforce requirements, principles, standards, systems, procedures and practices necessary to comply with financial management statutory and regulatory requirement.

Attributes	Metrics
• Workload (FY01-03)	• Number of Functions Managed
• Specialized equipment	• Amount and type Ref: ICAP Tab H, p. 1,2,3,

After further review, this Workload metric was not considered a capacity metric and thus was deleted prior to the capacity data call.

4.2.1.2 Accounting and Disbursing Functions

4.2.1.2.1 Accounting encompasses the various functional operations involved in authorizing, recording, classifying, analyzing and reporting financial information related to financing sources, gains, expenses, losses, transfers, assets, liabilities, equity and internal controls.

4.2.1.2.2 Security Assistance Accounting provides accurate and timely recording, reporting and reconciling of accounting events related to Security Assistance Accounting.

4.2.1.2.3 Non-appropriated Funds Accounting encompasses the various functional operations involved in authorizing, recording, classifying, analyzing, and reporting financial information related to non-appropriated funds financing sources, gains, expenses, losses, transfers, assets, liabilities, equity, and internal controls.

4.2.1.2.4 Disbursing safeguards U.S. funds through delivery of payments and receipt of collections; providing prompt, accurate and timely disbursing services and reporting accountability to the Department of Treasury.

Attributes	Metrics
• Specialized equipment	• Amount and type Ref: ICAP Tab H, p. 1,2,3,
• Workload (FY01-FY03)	• Number of transactions Ref: ICAP Tab H, p. 1,2,4,5,6 • Total dollar amount Ref: ICAP Tab H, p. 1,2,3,5,6

4.2.1.3 Military/Civilian Pay Functions

4.2.1.3.1 Military Pay includes all functions related to military pay operations; debt and claims management; garnishments; certain bankruptcies; congressional inquires; electronic commerce; related systems management; and system test and associated procedures.

4.2.1.3.2 Civilian Pay includes functions related to civilian pay operation: debt and claims management; garnishments; congressional inquires; electronic commerce; related systems management; and system test and associated procedures.

4.2.1.3.3 Military Retired and Annuitant Pay includes all functions related to military retired and annuitant pay operations; garnishments; congressional inquires; electronic commerce; related systems management; and system test and associated procedures.

Attributes	Metrics
<ul style="list-style-type: none"> • Specialized equipment 	<ul style="list-style-type: none"> • Amount and type Ref: ICAP Tab H, p. 1,2,3,
<ul style="list-style-type: none"> • Workload (FY01-FY03) 	<ul style="list-style-type: none"> • Number of military members serviced Ref: ICAP Tab H, p. 5,6, • Number of DoD civilians serviced Ref: ICAP Tab H, p. 5,6 • Number of Military retired and annuitants serviced Ref: ICAP Tab H, p. 5,6 • Number of transactions - military pay Ref: ICAP Tab H, p. 4,6 • Number of transactions - civilian pay Ref: ICAP Tab H, p. 4,6 • Number of transactions - military retired and annuitants Ref: ICAP Tab H, p. 5,6

4.2.1.4 Travel Pay includes all functions related to travel to include authorizations, computations, and payment to include travel cards for all personnel traveling under orders funded by the Department. This includes military members, DoD civilian employees, members of the Reserve Components, dependents on official orders, and travelers on DoD Invitational Travel Orders (ITOs).

Attributes	Metrics
• Specialized equipment	• Amount and type Ref: ICAP Tab H, p. 1,2,3,
• Workload (FY01-FY03)	• Number of travel vouchers processed Ref: ICAP Tab H, p. 5,6

4.2.1.5 Vendor and Contract Pay Functions

4.2.1.5.1 Vendor Pay includes all functions relating to Vendor Pay to include providing functional guidance and procedures; client/customer communication; reconciliation; demand letters/processing refunds; pre-validation and accounting; tax reporting; contract closeout; training (functional user); providing data for Prompt Payment Act reporting and performance reporting.

4.2.1.5.2 Contract Pay includes all functions related to contract pay to include performing entitlement functions; inputting non-electronic required contractual and financial data into data system; performing EDM/EDA functions; provide service for special programs; performing financial reporting; reconciliation; and performing pre-validation coordination.

Attributes	Metrics
• Specialized equipment	• Amount and type Ref: ICAP Tab H, p. 1,2,3,
• Workload (FY01-FY03)	• Number of vendor payments processed Ref: ICAP Tab H, p. 5,6 • Number of contract payments processed Ref: ICAP Tab H, p. 5,6

4.2.2 Installation Management (IM)

The approach for analyzing the data provided in response to the CDC questions posed by the IM team within the Geographic Clusters and Functional Subgroup of the HSA JCSG may be found in Enclosure 1, Tab B. The following subsections provide attributes studied using the metrics noted. IM surge requirements are addressed in Section 4.7 using the limiting factors for mobilization.

4.2.2.1 The Public Works function includes master planning, engineering services, facilities support contracts and administration, facility and infrastructure maintenance, environmental services, and utilities.

Attributes	Metrics
• Facility maintenance	• Total SF of facility space maintained Ref: ICAP Tab B p3
• Utilities (water, wastewater, electricity, natural gas, and coal-fired systems) consumption/production rate	• Average/maximum consumption/production rate Ref: ICAP Tab B pp 4-8

4.2.2.2 Resource Management includes coordination, management analysis, advice and assistance on use of financial and manpower resources. It also includes financial operations and support agreements. GCFS common attributes and metrics are applicable.

4.2.2.3 Contracting manages contracts for services and supplies in support of an installation. It includes acquisition pre-solicitation planning, acquisition solicitation, contract award, acquisition administration, small and disadvantaged business management, contingency contracting, and government purchase card program management. GCFS common attributes and metrics are applicable.

4.2.2.4 The Logistics function manages and provides transportation services, retail supply, storage (general and special) and distribution, food services, personal property management and maintenance of non-tactical vehicles and equipment.

Attributes	Metrics
• Passengers processed through aerial port	• Pax/year processed through aerial port per person Ref: ICAP Tab B pp 14-15
• Passengers processed through deployment processing center	• Pax/year processed through deployment processing center per person Ref: ICAP Tab B pp 14-15

• General Purpose (GP) and Special Purpose (SP) vehicles and equipment	• Number of GP and SP vehicles and equipment maintained per person Ref: ICAP Tab B pp12-13
• Personal Property moves	• Average annual HHG moves per person Ref: ICAP Tab B p 14
• Food Services	• Max capacity/meal/dining facility Ref: ICAP Tab B pp 9-10 • Average headcount/meal/dining facility Ref: ICAP Tab B pp 9-10

4.2.2.5 The following attributes and metrics associated with Airfield Operations (and listed below) were determined to have an operational orientation; and therefore, **were not** collected for this JCSG’s capacity analysis

Attributes	Metrics
• Transient aircraft	• Number of transient aircraft hosted per year per person
• Takeoffs/landings	• Number of take-offs/landings managed per year per air traffic controller

4.2.2.6 Family and Troop Support includes functions that provide direct support to military members and their families. These functions include Drug and Alcohol Rehabilitation, Family Counseling Services, Community Education and Awareness, Relocation Counseling, and Education Services, Child Development Centers, Child and Youth Programs, Recreation Programs, Transient Billeting and Morale, Welfare and Recreation activities. It was determined during the DST process for CDC #1 that measuring usage of Youth Centers would be difficult, if not impossible.

Attributes	Metrics
• Youth Center and Child Development Center	• Maximum Capacity Ref: ICAP Tab B p 10 • Average % fill Ref: ICAP Tab B p 10
• Fitness Centers	• Maximum facility occupancy Ref: ICAP Tab B pp 11-12 • Average number of patrons/day Ref: ICAP Tab B pp 11-12
• Transient billets	• Number of transient rooms Ref: ICAP Tab B p 10 • Occupancy rates for transient quarters Ref: ICAP Tab B p 10

4.2.2.7 Law Enforcement and Fire and Emergency Services includes crime prevention, structural fire prevention and protection, aviation crash and rescue, medical response, and hazardous material response. GCFS common attributes and metrics are applicable.

4.2.2.8 Plans, Training and Security include a variety of functions such as management of range and training areas, Reserve Component support, mobilization and contingency planning, and the overall direction, administration, planning, programming, supervision, and coordination of force protection operations.

Attributes	Metrics
<ul style="list-style-type: none"> • Restricted Areas 	<ul style="list-style-type: none"> • Number/acres of restricted areas Ref: ICAP Tab B p 16
<ul style="list-style-type: none"> • Installation entry points 	<ul style="list-style-type: none"> • Number of installation entry control points Ref: ICAP Tab B p 16

4.2.2.9 Installation Support Offices include other critical installation management functions commonly known as “special staffs”. These include Safety, Religious Support, Legal, Equal Employment Opportunity (EEO) and Internal Review.

Attributes	Metrics
<ul style="list-style-type: none"> • Chapels 	<ul style="list-style-type: none"> • Capacity/Service/Chapel Ref: ICAP Tab pp 10-11 • Average attendance/service Ref: ICAP Tab pp 10-11

4.2.2.10 Military Exchanges and Commissaries provide a variety of retail services and shopping to include general merchandise, fuel, beverage and food.

Attributes	Metrics
<ul style="list-style-type: none"> • Retail Floor Space 	<ul style="list-style-type: none"> • Total sales per SF of retail space Ref: ICAP Tab B p 12

4.3 DFAS Central and Field Operating Sites

The approach for analyzing the data provided in response to the CDC questions posed by the Financial Management Team within the Geographic Clusters and Functional Subgroup for analysis of DFAS Central and Field Operating Sites may be found in Enclosure 1, Tab G. The approach includes the space and personnel attributes and metrics listed below for all 30 functions performed by DFAS Central and Field Operating Sites. The attribute and metrics associated with throughput were collected for 10 of the 11 F&A functions (throughput not collected for Management/Oversight for F&A). Additionally, the assumption was made early on that any surge requirements would be handled in a manner (through overtime and/or additional shifts) that would not affect facility requirements. The following is a list of the 30 functions: 11 F&A functions: Management/Oversight for F&A; Accounting; Security Assistance Accounting; Non-appropriated Fund Accounting; Disbursing; Military Pay; Civilian Pay; Military Retired & Annuitant Pay; Travel Pay; Vendor Pay; Contract Pay; and 19 Corporate Functions – Acquisition & Contracting; Administrative Services; Internal Review/Audit; Information Technology; Systems Integration; Technology Services; Resource Management; Human Resources; Equal Employment Opportunity; General Counsel/Legal Services; Corporate Communications; Corporate Planning; Military Pay Systems Transition Program; Business Integration Executive Office; Finance (Policy & Oversight); Accounting (Policy & Oversight); Management/Oversight & Support of DFAS Business Functions; Storage; Warehouse), as well as the attributes and metrics listed below that are associated with specified functions.

The following common attributes were studied using the key metrics noted:

Attributes	Metrics
<ul style="list-style-type: none"> • Useable space (owned/leased) 	<ul style="list-style-type: none"> • SF used/available Ref: ICAP Tab G, p. 1-4
<ul style="list-style-type: none"> • Personnel (civilian/military) and contract (by full-time equivalents (FTE)) 	<ul style="list-style-type: none"> • FY03 authorized (civilian/military) by grade/rank Ref: ICAP Tab G, p. 2-4 • FY 03 actual (civilian/military) by grade/rank Ref: ICAP Tab G, p. 2-3 • Number of FY03 contractors (FTE) occupying DoD space Ref: ICAP Tab G, p. 2-4 • Percentage of authorizations tasked against wartime missions

FY03 civilian and military authorizations were not captured by grade/rank, rather military authorizations were captured by officer and enlisted. Percentage of authorizations tasked

against wartime missions were not capture, because DFAS authorizations are not tasked against wartime missions.

4.3.1 Finance and Accounting (Management/Overhead)

Finance and Accounting (Management/Overhead) are the functions that establish and enforce requirements, principles, standards, systems, procedures and practices necessary to comply with financial management statutory and regulatory requirement.

Attributes	Metrics
• Workload (FY01-03)	• Number of Functions Managed
• Specialized equipment	• Amount and type Ref: ICAP G, p. 1,2,4

After further review, this Workload metric was not considered a capacity metric and thus was deleted prior to the capacity data call.

4.3.2 Accounting and Disbursing Functions

- 4.3.2.1 Accounting encompasses the various functional operations involved in authorizing, recording, classifying, analyzing and reporting financial information related to financing sources, gains, expenses, losses, transfers, assets, liabilities, equity and internal controls.
- 4.3.2.2 Security Assistance Accounting provides accurate and timely recording, reporting, and reconciling accounting events related to Security Assistance Accounting.
- 4.3.2.3 Non-appropriated Funds Accounting includes the various functional operations involved in authorizing, recording, classifying, analyzing and reporting financial information related to non-appropriated funds financing sources, gains, expenses, losses, transfers, assets, liabilities, equity and internal controls.
- 4.3.2.4 Disbursing safeguards U.S. funds through delivery of payments and receipt of collections; providing prompt, accurate and timely disbursing services; and reporting accountability to the Department of Treasury.

Attributes	Metrics
• Specialized equipment	• Amount and type Ref: ICAP Tab G, p. 1,2,4
• Workload (FY01-FY03)	• Number of transactions Ref: ICAP Tab G, p. 1,3,5,6 • Total dollar amount Ref: ICAP Tab G, p. 5

4.3.3 Military/Civilian Pay Functions

- 4.3.3.1 Military Pay includes all functions related to military pay operations; debt and claims management; garnishments; certain bankruptcies; congressional inquires; electronic commerce; related systems management; and system test and associated procedures.
- 4.3.3.2 Civilian Pay includes functions related to civilian pay operation: debt and claims management; garnishments; congressional inquires; electronic commerce; related systems management; and system test and associated procedures.
- 4.3.3.3 Military Retired and Annuitant Pay includes all functions related to military retired and annuitant pay operations; garnishments; congressional inquires; electronic commerce; related systems management; and system test and associated procedures.

Attributes	Metrics
<ul style="list-style-type: none"> • Specialized equipment 	<ul style="list-style-type: none"> • Amount and type Ref: ICAP Tab G, p. 1,2,4
<ul style="list-style-type: none"> • Workload (FY01-FY03) 	<ul style="list-style-type: none"> • Number of military members serviced Ref: ICAP Tab G, p. 5 • Number of DoD civilians serviced Ref: ICAP Tab G, p. 5 • Number of Military retired and annuitants serviced Ref: ICAP Tab G, p. 5 • Number of transactions - military pay Ref: ICAP Tab G, p. 5 • Number of transactions - civilian pay Ref: ICAP Tab G, p. 5 • Number of transactions - military retired and annuitants Ref: ICAP Tab G, p. 5

4.3.4 Travel Pay

Travel Pay includes all functions related to travel to include authorizations, computations, and payment to include travel cards for all personnel traveling under orders funded by the Department. This includes military members, DoD civilian employees, members of the Reserve Components, dependents on official orders, and travelers on DoD Invitational Travel Orders (ITOs).

Attributes	Metrics
<ul style="list-style-type: none"> • Specialized equipment 	<ul style="list-style-type: none"> • Amount and type Ref: ICAP Tab G, p. 1,2,4

• Workload (FY01-FY03)	• Number of travel vouchers processed Ref: ICAP Tab G, p. 6
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4.3.5 Vendor and Contract Pay Functions

- 4.3.5.1 Vendor Pay includes all functions relating to Vendor Pay to include providing functional guidance and procedures; client/customer communication; reconciliation; demand letters/processing refunds; pre-validation and accounting; tax reporting; contract closeout; training (functional user); providing data for Prompt Payment Act reporting and performance reporting.
- 4.3.5.2 Contract Pay includes all functions related to contract pay to include performing entitlement functions; inputting non-electronic required contractual and financial data into data system; performing EDM/EDA functions; provide service for special programs; performing financial reporting; reconciliation; and performing pre-validation coordination.

Attributes	Metrics
• Specialized equipment	• Amount and type Ref: ICAP Tab G, p. 1,2,4
• Workload (FY01-FY03)	• Number of vendor payments processed Ref: ICAP Tab G, p. 6 • Number of contract payments processed Ref: ICAP Tab G, p. 6

4.4 Correctional Facilities

The approach for analyzing the correctional facilities data provided in response to the CDC questions posed by the Personnel and Corrections Team within the Geographic Clusters & Functional Subgroup of the HSA JCSG may be found in Enclosure 1, Tab M.

Corrections functions are defined as the operation and administration of correctional facilities and programs specifically designed and applicable to detainees and prisoners in confinement. Associated processes include: Pre-trial confinement; psychological evaluations; post-trial confinement programs; treatment and rehabilitation programs; return to duty; parole processing.

For analysis purposes, a separate surge requirement was not established for correctional facilities since the inmate population is not typically expanded through a deliberate surge process. However, our collection of data identifying maximum operational capacity can be used to identify the capability of the DoD prison system to handle an increased number of inmates. This surge capability is captured by taking maximum operational

capacity and subtracting current operational capacity. In addition, policy changes such as assignment to a particular level or location, or parole options, can be used to adjust inmate population as needed. Maximum and current operational capacity data is derived from CDC DoD #454.

The following are attributes and metrics specific to correctional facilities and functions.

Attributes	Metrics
<ul style="list-style-type: none"> • Facilities/buildings 	<ul style="list-style-type: none"> • Number of Beds • SF per inmate Ref: ICAP Tab M, p.3
<ul style="list-style-type: none"> • Workload 	<ul style="list-style-type: none"> • Total Prisoner Population • Prisoner Population by gender, by levels Ref: ICAP Tab M, p. 2 & 4 Ref: ICAP Tab M, p.2

Through the DoD Corrections Council process, it was decided that the number of beds was too subjective to determine the capacity of a facility – a better metric that will be used is inmate population.

4.5 Civilian Personnel Centers

The approach for analyzing the data provided in response to the CDC questions posed by the Civilian Personnel team within the Geographic Clusters and Functional Subgroup of the HSA JCSG may be found in Enclosure 1, Tab C.

Civilian Personnel functions are defined as interrelated work processes with a primary goal to acquire, develop and retain qualified and valued employees to meet both current and future mission requirements. To this end, the Services maintain a civilian force which balances skill, experience, and specialty; ensures efficient use of personnel; provides career opportunities; and is self-sustaining. The following processes accomplish these objectives: Accessions and Staffing; Training and Education; Classification; Assignments; Compensation, Benefits and Entitlements; Performance Evaluation Processing; Promotions; Recognition and Awards; Separation and Retirements; Personal Data; and Labor Relations.

Surge was not separately accounted for as a data item. Surge characteristics are built into FY03 numbers since the personnel function has been operating in a “surge” mode since 9/11. Therefore, the surge capacity requirement is shown as zero.

The following attributes were studied using the key metrics noted:

Attributes	Metrics
<ul style="list-style-type: none"> • Useable space (owned/leased) 	<ul style="list-style-type: none"> • SF used/available Ref: ICAP Tab C, p. 4-5
<ul style="list-style-type: none"> • Personnel (civilian/military) and contract (by full-time equivalents (FTE)) 	<ul style="list-style-type: none"> • FY03 authorized (civilian/military) by grade/rank Ref: ICAP Tab C, p. 2-3 • FY 03 actual (civilian/military) by grade/rank • Number of FY03 contractors (FTE) occupying DoD space Ref: ICAP Tab C, p. 2-3 • Percentage of authorizations tasked against wartime missions

During the DST process for CDC#1 it was decided to not capture SF available, FY03 actuals, FY03 civilian and military authorizations by grade or rank, nor percentage of authorizations tasked against wartime missions.

Following are attributes and metrics specific to civilian personnel functions.

Attributes	Metrics
<ul style="list-style-type: none"> • Workload 	<ul style="list-style-type: none"> • Number of Civilian Members Serviced Ref: ICAP Tab C, p. 6 • Number of Civilian Member Transactions • Number of Civilian Internet and Telephonic Transactions (without human interaction)

Workload standardization of transactions is not possible and thus not analyzed. Based on questions received through the CDC Help Desk process, it is believed that the data received in response to transactions will not be usable for comparative analysis and scenario development. Once we received the data we found that some locations did not track this data and the data that was provided was questionable, so there will be no analysis on transactional throughput.

4.6 Military Personnel Centers

The approach for analyzing the data provided in response to the CDC questions posed by the Military Personnel team within the Geographic Clusters and Functional Subgroup of the HSA JCSG may be found in Enclosure 1, Tab D.

Military Personnel functions are defined as interrelated work processes with a primary goal to acquire, develop and retain qualified and valued employees to meet both current and future mission requirements. To this end, the Services maintain a military force which balances skill, experience, and specialty; ensures efficient use of personnel; provides career opportunities; and is self-sustaining. The following processes accomplish these objectives: Accessions and Staffing; Training and Education; Classification; Assignments; Compensation, Benefits and Entitlements; Performance Evaluation Processing; Promotions; Recognition and Awards; Separation and Retirements; Personal Data; and Labor Relations.

The following attributes were studied using the key metrics noted:

Attributes	Metrics
<ul style="list-style-type: none"> • Useable space (owned/leased) 	<ul style="list-style-type: none"> • SF used/available Ref: ICAP Tab D pp 3-5
<ul style="list-style-type: none"> • Personnel (civilian/military) and contract (by full-time equivalents (FTE)) 	<ul style="list-style-type: none"> • FY03 authorized (civilian/military) by grade/rank Ref: ICAP Tab D pp 2, 4-5 • FY 03 actual (civilian/military) by grade/rank • Number of FY03 contractors (FTE) occupying DoD space Ref: ICAP Tab D pp 2, 4-5 • Percentage of authorizations tasked against wartime missions

During the DST process for CDC#1 it was decided to not capture SF available, FY03 actuals, FY03 civilian and military authorizations by grade or rank, nor percentage of authorizations tasked against wartime missions.

The following attributes and metrics specific to personnel functions were also eliminated.

Attributes	Metrics
<ul style="list-style-type: none"> • Workload 	<ul style="list-style-type: none"> • Number of Military Members Serviced • Number of Military Member Transactions • Number of Military Internet and Telephonic Transactions (without human interaction)

Workload standardization not possible and thus not analyzed. After the Capacity Data Call was issued to the field and during the query manager Help Desk clarification process, it was determined that personnel centers did not have sufficient ability to track throughput to provide accurate data on transactions. The clarification process also identified concerns over military population serviced by some of the centers due to the level of support provided to different types of customers, for example, multiple Reserve categories requiring different levels of support (participating verses Individual Ready Reserve, retirees, surviving dependents, etc.)

Surge was not separately accounted for as a data item for the Military Personnel function. It was decided that surge characteristics are built into FY03 numbers since the personnel function has been operating in a “surge” mode of operation since mobilization commenced during FY02. In addition, most personnel centers do not have a statistically significant, if any, reserve force assigned as surge resources and so have no significant surge space requirements.

4.7 Mobilization

The approach for analyzing the data provided in response to the CDC questions posed by the Mobilization Subgroup of the HSA JCSG may be found in Enclosure 1, Tab K.

This section identifies and defines mobilization functions and sub-functions. In order to identify the functions associated with mobilization it is necessary to “define” the scope of mobilization to be considered. The definition used involves at least OPLAN/CONOPS surges and up to Full Mobilization; however, it does NOT consider Total Mobilization expanding beyond current force structure to include conscription, etc. For the purposes of analyzing the mobilization process, the functions appearing to have the most potential for payoff are those occurring during the period when a mobilized individual/unit goes to a common/central location to prepare for and await deployment. They include: processing and qualifying activities, training, and some components of staging and housing, and equipping. Description of functions to be reviewed and associated sub-functions follow.

4.7.1 Processing, Qualifying, and Training

The mobilization station’s/installation’s ability to conduct necessary activities and training to prepare personnel and units for deployment. Provided below are the sub-functions that comprise “Processing, Qualifying, and Training”:

- 4.7.1.1 Medical/Dental conducts remaining or mission unique immunizations and/or exams, and ensures all other medical/dental records and/or requirements are met.
- 4.7.1.2 Records Review/Administrative completes, updates or validates documents to include legal (family care plans, wills and powers of attorney), finance, DEERS, ID cards, orders modifications/completion, and/or clearance validation.
- 4.7.1.3 Individual Training/Requirements as a function satisfies requirements for pre-deployment, (i.e. weapons training/qualification, NBC, Code of Conduct, intelligence and security briefs and AOR orientation).
- 4.7.1.4 Training Areas are various ranges and maneuver areas (air, land and sea) available for any training activities.

Attributes	Metrics
<ul style="list-style-type: none"> • Personnel 	<ul style="list-style-type: none"> • Personnel authorized and available to process and/or support function requirements Ref: ICAP Tab K, pp 4,6
<ul style="list-style-type: none"> • Space 	<ul style="list-style-type: none"> • Space (SF) available to support function requirements Ref: ICAP Tab K, pp 1-2, 5-7
<ul style="list-style-type: none"> • Training areas for Mobilization/surge 	<ul style="list-style-type: none"> • Number and type of owned/leased training areas available Ref: ICAP Tab K, p 4 • Number and type of training areas available under other means (not owned/leased) • Total training area space available of each type above Ref: ICAP Tab K, pp 4, 7
<ul style="list-style-type: none"> • Restrictions/limitations 	<ul style="list-style-type: none"> • Restrictions/limitations, if any, to 24/7/365 use of training area • Type / size of largest unit capable of using each training area • Weapon systems authorized for use in each training area

It was determined during CDC#1 that measuring other than owned or leased Training areas for Mobilization/surge and Restrictions/limitations on Training Ranges would be

beyond the scope of usable analysis. It was determined that diversity of ranges; number of ranges and firing points of installation owned/leased training areas would serve as the critical and most appropriate capacity measures. As such, only owned and leased training ranges were considered and range restriction measures were dropped from the analysis.

4.7.2 Staging, Housing, and Equipping Activities

This function describes mobilization station's/installation's ability to receive mobilized personnel/units and equipment to process and prepare for deployment. Provided below are the sub-functions that comprise "Staging, Housing, and Equipping Activities".

- 4.7.2.1 Personnel Support includes: billeting, lodging (unaccompanied personnel) accommodations available either organically, via lease or contract, or contained in an MOU for transient use; messing, dining service available either organically, via lease or contract, or contained in an MOU for transient use; and contract administration, individuals/facilities/capabilities to facilitate use of contracts.
- 4.7.2.2 Individual Equipment Issue is the individuals/facilities/capabilities to issue government equipment for personnel to support mission requirements.
- 4.7.2.3 HAZMAT is the ability or limitations to support/handle materiel that presents a potential environmental hazard if used incorrectly.
- 4.7.2.4 Storage (CL I – X) is the ability to handle and store all necessary unit equipment, parts, fuel and ammunition.
- 4.7.2.5 Maintenance is the ability to maintain organizational equipment and/or bring stored equipment to Fully Mission Capable status.
- 4.7.2.6 Intermodal is the ability to facilitate transport of personnel and equipment to and from methods of transit (air, rail and port).

Attributes	Metrics
<ul style="list-style-type: none"> • Personnel 	<ul style="list-style-type: none"> • Personnel authorized and available to process and/or support function requirements Ref: ICAP Tab K, p 6
<ul style="list-style-type: none"> • Space 	<ul style="list-style-type: none"> • SF available to support the functions/sub functions. Ref: ICAP Tab K, pp 1-2, 5-7 • SF and CF available for the various function/sub function storage requirements (CL I – X, etc.) Ref: ICAP Tab K, p 6 • Storage and disposal space (SF) for HAZMAT • Maintenance space (SF, bays, etc.) Ref: ICAP Tab K, p 6 • Parking area (SY) for maintenance activities Ref: ICAP Tab K, p 6
<ul style="list-style-type: none"> • Intermodal capabilities/access 	<ul style="list-style-type: none"> • Airfield: Number of aircraft /runway capabilities for C-17 equivalents • Port: Length of available piers in linear feet • Rail: Volume/load capability in CF
<ul style="list-style-type: none"> • Personnel support 	<ul style="list-style-type: none"> • Billets available, to include contract/leased billeting Ref: ICAP Tab K, pp 1-2, 5 • Dining/mess facilities available to support population served Ref: ICAP Tab K, pp 1-2, 5 • Contracting support capability available
<ul style="list-style-type: none"> • Equipment 	<ul style="list-style-type: none"> • Equipment available • Number of special handling or HAZMAT equipment items authorized to support

During the DST process for CDC#1, the metric for HAZMAT storage and disposal spaces was eliminated because it was beyond the scope of analysis for mobilization and could be readily contracted as necessary. It was determined that measuring the specifics for intermodal capabilities of aircraft capabilities for C-17 equivalents; length of available piers in linear feet; and rail volume/load capability; would require an extraordinary data collection task and would not yield valuable information for our mobilization analysis. However, data on intermodal capabilities (the number, types, and distance of intermodal facilities from the installation front gate) is being collected for assessment under Military Value Analysis. The personnel support metric of contracting support capability, was removed because the metric was deemed non-critical and having little effect on the mobilization analysis. During a time of mobilization contract employees could be readily added. Finally, it was decided that measuring equipment available and special handling or HAZMAT equipment was beyond the scope of usable analysis for Mobilization. As such, these metrics were dropped from the analysis.

Section 5: Excess Capacity

While the following results reported by the functions are subject to data updates, the capacity results support the continuation of the deliberative process. Remaining data issues are identified by DI for a variety of issues awaiting clarification, to include: missing, suspect, erroneous, incomplete, or incalculable data.

In general, Excess Capacity is determined by the Maximum Potential Capacity less Current Usage and Surge Capacity Requirements. Where surge is not applicable, as explained in Section 4, the Surge Capacity Requirement is computationally zero.

5.1 Major Administrative and Headquarters Activities

5.1.1 Major Administrative and Headquarters

The Major Administrative and Headquarters (MAH) team is approaching its Capacity Analysis of Footprint of Administrative Space from two directions. The first is an analysis of administrative space on a targeted group of military installations. For each installation, total capacity of administrative space was measured and excess capacity calculated based on 160 Useable Square Feet (USF)/200 Gross Square Feet (GSF) per person (USF is converted to GSF by a 1.25 factor). Use of a single common standard is important to the analysis as it facilitates direct comparison of excess across the MILDEPs and the 4th Estate.

The following tables present the results of the analysis to date; some data remains unavailable or is not yet in a usable format. The majority of the data comes from Capacity Data Call Question #303. The Army has resolved the majority of outstanding issues on this question; we do not expect to receive much additional data. The Air Force installation data improved significantly on a macro-level as a result of information provided in the Second Capacity Data Call; reported personnel numbers in some cases appear low, but will be used as reported for all but three installations. We continue to experience difficulties in using some of the Air Force's detail data and are pursuing resolution on a case-by-case basis. The ability to clarify missing Navy installation data has improved dramatically in recent weeks due to additional personnel resources that are expediting the turn-around time on data clarification requests. Data availability and quality remain concerns. It is not clear that all outstanding issues will be able to be resolved.

The reported data indicate there is significant excess administrative space on military installations when compared against the space standards. This observation is dependent upon the correct reporting of personnel figures for the inventory of installations; and unless personnel information is obviously incorrect, we are using it as reported. Minor exception: Data provided in DOD Question 445 by Bolling AFB was adjusted downward (from 989,649 GSF to 396,192 GSF) in order to estimate the amount of space on the

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installation occupied by the Defense Intelligence Agency (DIA). DIA space was not reported to the HSA JCSG.

For the Navy, host installations reported for the listed Navy "fence lines". Current capacity data (DOD Question 303) included detailed data for multiple fence lines where applicable. Maximum potential capacity data (DOD Question 445) was mostly reported as a total by host installations.

Army Footprint (GSF)	Current Capacity	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Surge Capacity Requirement	Excess (Shortfall)	
					%	GSF
ABERDEEN PROVING GROUND	2,286,016	2,454,648	1,340,200	2,276	45%	1,112,172
CARLISLE BARRACKS	131,557	131,768	48,800	0	63%	82,968
FORT A P HILL	98,040	98,040	34,800	14,565	50%	48,675
FORT BELVOIR	2,522,323	2,775,569	2,247,600	0	19%	527,969
FORT BENNING	1,350,297	1,464,866	733,800	0	50%	731,066
FORT BLISS	928,985	1,185,159	373,600	0	68%	811,559
FORT BRAGG	1,900,597	2,049,355	1,273,400	0	38%	775,955
FORT CAMPBELL	769,783	751,984	448,400	200	40%	303,384
FORT CARSON	627,728	775,459	475,200	0	39%	300,259
FORT DETRICK	450,030	424,911	484,100	2,750	-15%	(61,939)
FORT DIX	268,075	276,412	137,600	0	50%	138,812
FORT DRUM	423,520	433,092	258,800	2,120	40%	172,172
FORT EUSTIS	800,577	810,224	490,600	0	39%	319,624
FORT GILLEM	409,042	422,576	173,600	0	59%	248,976
FORT GORDON	DI	491,298				
FORT HAMILTON	DI	139,089				
FORT HOOD	994,431	935,623	756,800	90,324	9%	88,499
FORT HUACHUCA	842,712	776,292	770,200	0	1%	6,092
FORT JACKSON	344,202	354,673	282,800	2,000	20%	69,873
FORT KNOX	1,237,377	1,239,098	611,200	0	51%	627,898
FORT LEAVENWORTH	517,382	547,813	318,200	0	42%	229,613
FORT LEE	579,760	608,418	403,000	1,000	34%	204,418
FORT LEONARD WOOD	1,109,387	927,058	774,000	0	17%	153,058
FORT LEWIS	2,533,747	2,707,224	1,215,400	0	55%	1,491,824
FORT MCCOY	325,097	355,072	187,400	0	47%	167,672
FORT MCNAIR	143,315	218,152	30,400	0	86%	187,752
FORT MCPHERSON	1,051,227	1,064,436	987,800	0	7%	76,636
FORT MEADE	897,361	930,938	614,200	0	34%	316,738
FORT MONMOUTH	1,332,773	1,282,835	864,600	675	33%	417,560
FORT MONROE	610,800	551,609	464,400	0	16%	87,209
FORT MYER	98,006	98,006	68,200	0	30%	29,806
FORT POLK	DI	1,571,550				
FORT RICHARDSON	311,448	351,046	148,000	1,200	57%	201,846
FORT RILEY	1,398,790	1,387,503	723,200	12,800	47%	651,503
FORT RUCKER	DI	584,631				
FORT SAM HOUSTON	1,825,386	1,789,545	834,400	9,100	53%	946,045
FORT SHAFTER	423,798	420,855	119,600	44,874	61%	256,381
FORT SILL	1,108,045	1,106,209	473,400	31,814	54%	600,995
FORT STEWART	523,072	520,574	400,200	5,500	22%	114,874
FORT WAINWRIGHT	198,086	202,236	18,800	0	91%	183,436
REDSTONE ARSENAL	2,334,917	2,366,341	1,701,200	13,406	28%	651,735
SCHOFIELD BARRACKS	DI	1,589,856				
WALTER REED ARMY MEDICAL CENTER	DI	481,375				
Totals/Averages	33,707,689	39,653,418	21,287,900	234,604	46%	18,130,914

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Air Force Footprint (GSF)	Current Capacity	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Surge Capacity Requirement	Excess (Shortfall)	
					%	GSF
Altus AFB	311,211	223,169		0		
Andrews AFB	905,839	900,419	857,400	1,000	5%	42,019
Barksdale AFB	540,603	547,428	332,800	0	39%	214,628
Beale AFB	278,374	278,374	201,600	0	28%	76,774
Bolling AFB	396,192	*396,192	253,200	0	36%	142,992
Buckley AFB	134,386	134,386	97,000	0	28%	37,386
Cannon AFB	271,112	271,112	167,800	0	38%	103,312
Charleston AFB	368,549	365,072	166,114	0	54%	198,958
Columbus AFB	133,797	151,190	111,000	0	27%	40,190
Davis-Monthan AFB	571,112	567,882	394,600	0	31%	173,282
Dover AFB	354,753	352,497	180,600	0	49%	171,897
Dyess AFB	361,491	365,176	256,600	0	30%	108,576
Eglin AFB	910,946	947,186	646,200	0	32%	300,986
Eielson AFB	406,839	381,778		0		
Ellsworth AFB	368,759	368,511	178,400	0	52%	190,111
Elmendorf AFB	873,292	943,214	282,600	6,688	69%	653,926
Fairchild AFB	401,866	528,839	127,400	0	76%	401,439
Francis E. Warren AFB	386,278	379,184		0		
Grand Forks AFB	252,546	286,025	114,700	0	60%	171,325
Hickam AFB	884,602	923,137	532,000	0	42%	391,137
Hill AFB	1,524,351	1,387,922	1,393,600	0	0%	(5,678)
Homestead ARS	138,197	54,535	103,000	0	-89%	(48,465)
Hurlburt Field	507,779	510,645	636,400	390	-25%	(126,145)
Keesler AFB	503,239	551,055	355,000	3,808	35%	192,247
Kirtland AFB	1,349,317	1,291,583	973,600	0	25%	317,983
Lackland AFB	1,029,886	955,492	623,200	0	35%	332,292
Langley AFB	1,344,101	1,446,500	1,062,800	0	27%	383,700
Little Rock AFB	341,834	398,706	180,200	0	55%	218,506
Luke AFB	355,540	409,514	200,200	0	51%	209,314
MacDill AFB	1,038,261	1,043,082	301,604	0	71%	741,478
Malmstrom AFB	261,350	254,889	126,600	0	50%	128,289
March ARB	230,876	245,353	204,600	0	17%	40,753
Maxwell AFB	1,570,293	1,627,284	1,001,800	0	38%	625,484
McChord AFB	415,301	435,263	176,600	0	59%	258,663
McConnell AFB	315,068	321,949	138,600	0	57%	183,349
McGuire AFB	486,530	529,410	360,000	600	32%	168,810
Minot AFB	353,199	363,507	165,600	0	54%	197,907
Mountain Home AFB	243,097	306,776	117,600	0	62%	189,176
Nellis AFB	481,032	488,387	271,400	0	44%	216,987
Offutt AFB	1,406,262	1,224,687	1,116,200	0	9%	108,487
Peterson AFB	703,305	930,734		0		
Pope AFB	246,577	292,518	103,800	0	65%	188,718
Randolph AFB	1,213,800	1,383,333	1,082,800	2,500	22%	298,033
Robins AFB	2,134,604	2,085,575	1,480,400	0	29%	605,175
Scott AFB	1,605,620	1,583,697	1,729,450	0	-9%	(145,753)
Seymour Johnson AFB	332,118	296,646	200,600	0	32%	96,046
Shaw AFB	406,457	427,755	322,000	0	25%	105,755
Sheppard AFB	388,188	414,785	438,400	8,500	-8%	(32,115)
Tinker AFB	1,356,851	1,470,771	1,614,000	440	-10%	(143,669)
Travis AFB	602,121	691,825	249,000	0	64%	442,825
Tyndall AFB	478,485	491,562	419,800	0	15%	71,762
Vance AFB	135,437	126,898	38,400	0	70%	88,498
Vandenberg AFB	867,558	811,776	460,800	0	43%	350,976
Whiteman AFB	359,524	354,819	262,800	0	26%	92,019
Wright-Patterson AFB	2,906,839	2,859,314	718,000	0	75%	2,141,314
Totals/Averages	36,745,544	37,379,318	23,528,868	23,926	37%	13,826,524

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Navy Footprint (GSF)	Current Capacity	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Surge Capacity Requirement	Excess/(Shortfall)	
					%	GSF
Anacostia Annex	1,266,737		459,400	0		
Arlington Service Center	251,864		208,200	0		
NAVSTA ANNAPOLIS	431,329		175,800	0		
NAVSUPPACT DAHLGREN	207,255		129,200	0		
NAVSUPPACT INDIAN HEAD	576,305		232,800	0		
Potomac Annex, Washington DC	173,900		93,200	0		
Washington Navy Yard	2,423,314		1,866,400	0		
* Naval District Washington Total	5,330,704	5,697,528	3,165,000	0	44%	2,532,528
Henderson Hall	DI	62,995	48,400	0	23%	14,595
Joint Reserve Base Fort Worth	DI	210,442	183,800	4	13%	26,638
Joint Reserve Base New Orleans	91,496	94,162	69,200	944	26%	24,018
Joint Reserve Base Willow Grove	80,169	109,441	50,800	0	54%	58,641
Marine Corps Air Station Beaufort	171,699	171,699	174,400	0	-2%	(2,701)
Marine Corps Air Station Cherry Point	722,130	749,631	828,800	1,200	-11%	(80,369)
Marine Corps Air Station Miramar	DI	399,138	436,000	0	-9%	(36,862)
Marine Corps Air Station Yuma	80,270	90,946	57,320	285	37%	33,341
Marine Corps Base Camp Lejeune	2,334,926	2,360,042	2,244,600	10,892	4%	104,550
Marine Corps Base Camp Pendleton	1,359,445	1,347,952	1,315,400	0	2%	32,552
Marine Corps Base Hawaii Camp Smith	126,842		219,000	0		
Marine Corps Base Hawaii Kaneohe	492,060		259,800	0		
* MCB Hawaii Total	618,902	DI	478,800	0		
Marine Corps Base Quantico	DI	1,261,416	DI	4,800		
Marine Corps Support Activity Kansas City	120,658	120,658	91,400	0	24%	29,258
National Naval Medical Center Bethesda	DI	2,966,707	DI	28		
Naval Air Engineering Station Lakehurst	169,617	232,559	82,400	0	65%	150,159
Naval Air Station Brunswick	125,133	142,914	66,200	0	54%	76,714
Naval Air Station Corpus Christi	502,757	483,325	DI	0		
Naval Air Station Jacksonville	514,042	584,404	330,000	0	44%	254,404
Naval Air Station Key West	110,946	129,910	81,600	1	37%	48,309
Naval Air Station Kingsville	DI	108,379	DI	0		
Naval Air Station Lemoore	173,518	161,481	96,400	0	40%	65,081
Naval Air Station Meridian	130,679	106,730	64,400	2,000	38%	40,330
Naval Air Station Oceana	418,520	418,520	DI	0		
Naval Air Station North Island	1,767,026		1,608,200	10,066		
Naval Amphibious Base Coronado	17,637		88,800	0		
* Naval Air Station North Island Total	1,784,663	1,579,414	1,697,000	10,066	-8%	(127,652)
Naval Air Station Patuxent River	710,883		1,050,600	0		
Naval Air Station Patuxent River Webster Field	312,538		441,200	0		
* Naval Air Station Patuxent River Total	1,023,421	1,214,027	1,491,800	0	-23%	(277,773)
Naval Air Station Pensacola	955,290		475,600	6,800		
Saufley Field	334,148		135,400	0		
Naval Air Station Pensacola Total	1,190,427	1,198,632	DI	6,800		
CBC Port Hueneme	515,719		488,400	0		
Naval Air Station Point Mugu	427,834		232,000	0		
* Naval Base Ventura County Total	943,553	929,523	720,400	0	22%	209,123
Naval Air Station Whidbey Island	253,813	287,200	159,200	0	45%	128,000
Naval Air Station Whiting Field	DI	111,106	65,800	0	41%	45,306
Naval Amphibious Base Little Creek	272,666	272,666	336,600	0	-23%	(63,934)
Naval Research Laboratory	198,878	218,654	101,000	0	54%	117,654
Naval Station Everett	76,502	89,601	DI	0		
Naval Station Mayport	209,711	209,711	202,400	0	3%	7,311
Naval Station Norfolk	DI	2,160,728	DI	0		
Naval Station Pearl Harbor	1,675,766	1,905,109	1,197,800	1,500	37%	705,809
Naval Station San Diego	1,497,856	1,364,733	1,253,400	6,460	8%	104,873
Naval Submarine Base Bangor	376,172	450,900	DI	0		
Naval Support Activity Mechanicsburg	DI	2,722,911	DI	0		
Naval Support Activity Millington	1,631,739	DI	DI	5,000		
Naval Support Activity New Orleans, LA	427,582	839,656	346,600	0	59%	493,056
Naval Support Activity Norfolk	668,836	715,700	611,600	300	15%	103,800
Naval Weapons Station Charleston	297,324	349,869	377,800	400	-8%	(28,331)
Totals/Averages	25,584,520	34,631,119	18,426,320	50,680	47%	16,154,119

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The second focus of the MAH capacity analysis is a target group of major users of administrative space and headquarters Activities that are located within the DC Area. For these Activities, total capacity and excess capacity are measured using the same methodology described to assess space on military installations. Targeted Activities can be located on military installations (i.e. owned space) or in leased space or in both types of space. Leased space is reported in Usable Square Feet (USF), but is converted to equivalent Gross Square Feet (GSF) by a factor of 1.25 to allow for comparison between the two types of space.

The following table lists the targeted Activities and shows the capacity information available to date. Across the board, significant progress has been made in gathering the correct information. The data in this report is now over 90% complete, and we'll continue to pursue the remaining information.

Air Force

Target Activities - Inside DC Area: Footprint (GSF)	Current Capacity	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Surge Capacity Requirement	Excess (Shortfall)	Current Capacity - USF converted to GSF @ 1.25 Factor	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Surge Capacity Requirement	Excess (Shortfall)	Total Excess (Shortfall)		
OWNED SPACE ON MILITARY INSTALLATIONS						LEASED SPACE							
AF Flight Standards Agency	38,190	38,190	27,200	0	29%	10,990	0	0	0	0	29%	10,990	
AF Office of Special Investigations	259,224	259,224	24,600	0	91%	234,624	0	0	0	0	91%	234,624	
AF Review Boards Agency	DI						0	0	0	0			
11th Wing	DI						0	0	0	0			
AF Legal Services Agency	DI						0	0	0	0			
AF Medical Operations Agency	DI						0	0	0	0			
AF/HC – Chaplain Service	DI						0	0	0	0			
AF/SG – Surgeon General	65,085	65,085	46,600	0	28%	18,485	0	0	0	0	28%	18,485	
AF MSA - Medical Support Agency	DI						0	0	0	0			
AF/DP - Personnel	0	0	0	0	0%	10,499	10,499	13,200	0	-26%	(2,701)	-26%	(2,701)
AF Personnel Operations Agency	0	0	0	0	0%	DI							
AF/HO - Historian	0	0	0	0	0%	750	750	800	0	-7%	(50)	-7%	(50)
AF/IL – Installation and Logistics	0	0	0	0	0%	84,594	84,594	97,800	0	-16%	(13,206)	-16%	(13,206)
AF/JA – Judge Advocate General	3,024	3,024	1,400	0	54%	1,624	36,469	22,400	0	39%	14,069	40%	15,693
AF/RE – Air Force Reserve	0	0	0	0	0%	9,313	9,313	7,600	0	18%	1,713	18%	1,713
AF/XI – Warfighting Integration	0	0	0	0	0%	21,400	21,400	23,600	0	-10%	(2,200)	-10%	(2,200)
AF/XO – Air and Space Operations	0	0	0	0	0%	60,291	60,291	34,400	0	43%	25,891	43%	25,891
AF-CIO – HAF Chief Information Officer	0	0	0	0	0%	DI							
AFSAA - AF Studies and Analysis Agency	0	0	0	0	0%	39,951	39,951	40,400	0	-1%	(449)	-1%	(449)
SAF/AA – Admin Asst to the Secretary	0	0	0	0	0%	18,156	18,156	21,800	0	-20%	(3,644)	-20%	(3,644)
SAF/AG – Auditor General	0	0	0	0	0%	14,848	14,848	9,400	0	37%	5,448	37%	5,448
SAF/AQ - Acquisition	0	0	0	0	0%	158,809	158,809	100,800	0	37%	58,009	37%	58,009
SAF/FM – Financial Management and Comptroller	0	0	0	0	0%	14,808	14,808	17,200	0	-16%	(2,393)	-16%	(2,393)
SAF/GC – General Counsel	0	0	0	0	0%	4,318	4,318	2,200	0	49%	2,118	49%	2,118
SAF/IA – International Affairs	0	0	0	0	0%	30,846	30,846	36,200	0	-17%	(5,354)	-17%	(5,354)
SAF/IE – Installations Environment and Logistics	0	0	0	0	0%	20,546	20,546	14,200	0	31%	6,346	31%	6,346
SAF/PA – Public Affairs	0	0	0	0	0%	2,460	2,460	2,000	0	19%	460	19%	460
SAF/SB – Small & Disadvantaged Business	0	0	0	0	0%	2,918	2,918	3,000	0	-3%	(83)	-3%	(83)
SAF/US – Under Secretary of the AF	0	0	0	0	0%	16,653	16,653	17,600	0	-6%	(948)	-6%	(948)
HQ Air National Guard (ANG)	116,698	116,698	118,800	0	-2%	(2,102)	0	0	0	0%	0	-2%	(2,102)

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Army

Target Activities - Inside DC Area: Footprint (GSF)	Current Capacity	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Surge Capacity Requirement	Excess (Shortfall)	Current Capacity - USF converted to GSF @ 1.25 Factor	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Surge Capacity Requirement	Excess (Shortfall)	Total Excess (Shortfall)		
	OWNED SPACE ON MILITARY INSTALLATIONS					LEASED SPACE							
Amy Evaluation Center	58,521	58,521	45,200	0	23%	13,321	0	0	0	0%	23%	13,321	
Edgewood Chemical & Biological Center	336,612	336,612	167,200	0	50%	169,412	0	0	0	0%	50%	169,412	
Program Mgr for Chemical Demilitarization	60,291	60,291	35,000	0	42%	25,291	0	0	0	0%	42%	25,291	
US Army Aberdeen Test Center	139,743	139,743	99,800	0	29%	39,943	0	0	0	0%	29%	39,943	
US Army Ctr for Health Promotion and Preventative Medicine	188,454	188,454	143,600	0	24%	44,854	0	0	0	0%	24%	44,854	
US Army Environmental Center	123,189	123,189	108,600	0	12%	14,589	0	0	0	0%	12%	14,589	
US Army Materiel Systems Analysis Activity	98,878	98,878	58,800	0	-57%	(56,537)	0	0	0	0%	-57%	(56,537)	
US Army Medical Research Institute for Chemical Defense	328,686	328,686	160,800	63,828	32%	104,058	0	0	0	0%	32%	104,058	
US Army Research, Development & Engineering Command	105,083	105,083	52,600	4,212	46%	48,271	0	0	0	0%	46%	48,271	
Developmental Test Command	96,235	96,235	52,800	0	45%	43,435	0	0	0	0%	45%	43,435	
BD CPAC -MA, NE Region	14,897	14,897	6,800	0	54%	8,097	0	0	0	0%	54%	8,097	
U.S. Army Research Laboratory HQ (+ Adelphi)	623,514	623,514	449,200	0	28%	174,314	0	0	0	0%	28%	174,314	
PEO Soldier	DI						0	0	0	0%			
PEO EIS (STAMIS)	52,156	52,156	DI	0			0	0	0	0%			
AMC	231,119	231,119	329,800	0	-43%	(98,681)	0	0	0	0%	-43%	(98,681)	
Communications & Electronics Command (CECOM)	24,706	24,706	8,000	0	68%	16,706	0	0	0	0%	68%	16,706	
CAA	48,851	48,851	26,000	0	47%	22,851	0	0	0	0%	47%	22,851	
USA Force Mgmt Support Agency, HQ DA-GS	37,088	37,088	74,000	0	-100%	(36,912)	0	0	0	0%	-100%	(36,912)	
USA SAC	36,179	36,179	35,600	0	2%	579	0	0	0	0%	2%	579	
Acquisition Support Center (AAESA)	84,569	84,569	26,800	0	68%	57,769	0	0	0	0%	68%	57,769	
AFIP	DI						0	0	0	0%			
HQS USA MRMCM (and subordinate commands)	98,338	98,338	90,400	0	8%	7,938	0	0	0	0%	8%	7,938	
8MLMC	11,663	11,663	12,800	2,250	-29%	(3,387)	0	0	0	0%	-29%	(3,387)	
JMLFDC	19,407	19,407	30,600	0	-58%	(11,193)	0	0	0	0%	-58%	(11,193)	
USA MMA	33,831	33,831	43,000	0	-27%	(9,169)	0	0	0	0%	-27%	(9,169)	
USAMRAA	23,173	23,173	21,800	0	6%	1,373	0	0	0	0%	6%	1,373	
USAMMDA	12,762	12,762	9,200	0	28%	3,562	0	0	0	0%	28%	3,562	
USAMRIID	8,125	8,125	86,400	10,000	-1086%	(88,275)	0	0	0	0%	-1086%	(88,275)	
US ARMY INFO SYSTEMS ENGINEERING COMMAND	31,964	31,964	34,000	0	-6%	(2,036)	0	0	0	0%	-6%	(2,036)	
MDW	103,062	103,062	DI	0			0	0	0	0%			
Office of the Admin Ass't to the Army (SAAA)	0	0	0	0	0%	0	302,413	77,400	0	74%	225,013	74%	225,013
ACSIM	0	0	0	0	0%	0	97,300	10,800	0	89%	86,500	89%	86,500
ASA (FM&C)	0	0	0	0	0%	0	18,723	10,800	0	42%	7,923	42%	7,923
ASA (I&E)	0	0	0	0	0%	0	11,419	10,400	0	9%	1,019	9%	1,019
ASA(M&RA)	0	0	0	0	0%	0	33,639	31,400	0	7%	2,239	7%	2,239
G-1	0	0	0	0	0%	0	168,215	90,200	0	46%	78,015	46%	78,015
G-3	0	0	0	0	0%	0	8,295	11,800	0	-42%	(3,505)	-42%	(3,505)
DUSA	0	0	0	0	0%	0	2,738	2,200	0	20%	538	20%	538
G-8	0	0	0	0	0%	0	27,183	23,800	0	12%	3,383	12%	3,383
G-6	0	0	0	0	0%	0	563	1,600	0	-184%	(1,038)	-184%	(1,038)
OASA (Alt)	0	0	0	0	0%	0	73,231	85,000	0	-16%	(11,769)	-16%	(11,769)
OCPA	0	0	0	0	0%	0	24,168	10,000	0	59%	14,168	59%	14,168
OCAR	0	0	0	0	0%	0	62,711	37,400	0	40%	25,311	40%	25,311
Ofc of the JAG (OTJAG)	0	0	0	0	0%	0	33,625	25,400	0	24%	8,225	24%	8,225
The Surgeon General Office (OTSG)	0	0	0	0	0%	0	68,290	87,000	0	-27%	(18,710)	-27%	(18,710)
Army Audit Agency	21,060	21,060	31,200	0	-48%	(10,140)	29,676	19,200	0	35%	10,476	35%	10,476
Army National Guard	0	0	0	0	0%	0	296,250	284,600	0	4%	11,650	4%	11,650
USALSA (Army Legal Agency)	78,421	78,421	0	0	0%	0	98,026	71,000	0	28%	27,026	28%	27,026
HRC	0	0	0	0	0%	0	1,070,116	748,000	0	30%	322,116	30%	322,116
CECOM (Acquisition Ctr)	0	0	0	0	0%	0	8,906	7,200	0	19%	1,706	19%	1,706
HQ IMA	0	0	0	0	0%	0	114,894	70,800	0	38%	44,094	38%	44,094
HQ SMDC	0	0	0	0	0%	0	34,421	32,200	0	6%	2,221	6%	2,221
HQ ATEC	0	0	0	0	0%	0	115,129	98,600	0	14%	16,529	14%	16,529
DJSC4 JTRS JPO	0	0	0	0	0%	0	22,933	18,600	0	19%	4,333	19%	4,333
SDDC (formerly MTMC)	0	0	0	0	0%	0	224,194	106,400	0	53%	117,794	53%	117,794
PEO Biological Defense	0	0	0	0	0%	0	51,173	47,600	0	7%	3,573	7%	3,573
Army Contracting Agency	1,775	1,775	2,200	0	-24%	(425)	55,600	34,400	0	38%	21,200	38%	21,200
USAPA	DI					DI		0					
National Guard Bureau (NGB)	DI					DI		0					
JAG School	0	0	0	0	0%	0	66,763	28,200	0	58%	38,563	58%	38,563
Army Research Office	0	0	0	0	0%	0	37,443	27,800	0	26%	9,643	26%	9,643
PEO STRICOM	0	0	0	0	0%	0	125,115	118,600	0	5%	6,515	5%	6,515
JSIMS	0	0	0	0	0%	0	40,008	12,800	0	68%	27,208	68%	27,208
RDECOM	0	0	0	0	0%	0	36,875	7,600	0	79%	29,275	79%	29,275

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Navy

Target Activities - Inside DC Area: Footprint (GSF)	Current Capacity	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Surge Capacity Requirement	Excess (Shortfall)	Current Capacity - USF converted to GSF @ 1.25 Factor	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Surge Capacity Requirement	Excess (Shortfall)	Total Excess (Shortfall)		
OWNED SPACE ON MILITARY INSTALLATIONS						LEASED SPACE							
COMSC WASHINGTON DC	143,540	143,540	85,400	0	41%	58,140	0	0	0	0%	41%	58,140	
NAVSEASYS COM	638,665	638,665	720,600	0	-13%	(81,935)	0	0	0	0%	-13%	(81,935)	
MEDIA CTR WASHINGTON DC	115,586	115,586	31,800	0	72%	83,786	0	0	0	0%	72%	83,786	
NAVAIR SYS COM HQ	47,501	47,501	76,400	0	-61%	(28,899)	17,000	17,000	2,800	84%	14,200	-23%	(14,699)
CO HQBN HQMC (Henderson Hall)	1,384	1,384	48,400	0	-3397%	(47,016)	0	0	0	0%	-3397%	(47,016)	
HQMC (FOB-2)	DI						0	0	0	0%			
AUDSVC	36,284	36,284	67,800	0	-87%	(31,516)	0	0	0	0%	-87%	(31,516)	
COMMANDER, NAVY INSTALLATIONS (CNI)	111	111	10,400	0	-9269%	(10,289)	53,913	53,913	42,400	21%	11,513	2%	1,224
COMNAVFACECOM	108,699	108,699	73,200	0	33%	35,499	0	0	0	0%	33%	35,499	
COMNAVNETSPAOPSCOM	DI						0	0	0	0%			
DCMS	16,011	16,011	13,800	0	14%	2,211	0	0	0	0%	14%	2,211	
JOINT WARFARE ANALYSIS CENTER	DI						0	0	0	0%			
NAVAL DISTRICT WASH DC	63,540	63,540	54,600	0	14%	8,940	0	0	0	0%	14%	8,940	
NAVAL HISTORICAL CENTER	70,284	70,284	25,600	0	64%	44,684	0	0	0	0%	64%	44,684	
NAVAL LEGAL SERVICE OFFICE NORTH CENTRAL	10,033	10,033	4,800	0	52%	5,233	0	0	0	0%	52%	5,233	
NAVAL LEGAL SERVICES COMMAND	24,994	24,994	11,200	0	55%	13,794	0	0	0	0%	55%	13,794	
NAVIPO WASH DC	DI						47,500	47,500	DI				
NCIS	159,274	159,274	172,000	0	-8%	(12,726)	0	0	0	0%	-8%	(12,726)	
OCHR	15,407	15,407	28,000	0	-82%	(12,593)	0	0	0	0%	-82%	(12,593)	
OFFICE OF NAVAL RESEARCH (CNR)	1,548	1,548	400	0	74%	1,148	256,828	256,828	38,200	85%	218,628	85%	219,776
OPNAV	3,141	3,141	4,600	0	-46%	(1,459)	24,813	24,813	23,600	5%	1,213	-1%	(247)
SECNAV WASH DC	152,663	152,663	106,600	0	30%	46,063	34,704	34,704	24,000	31%	10,704	30%	56,767
TRIAL SERVICE OFFICE NORTHEAST	10,048	10,048	10	0	100%	10,038	0	0	0	0%	100%	10,038	
BUMED, WASH DC	173,900	173,900	93,200	0	46%	80,700	0	0	0	0%	46%	80,700	
NAVSISA, MECHANICSBURG PA	9,938	9,938	8,800	0	11%	1,138	0	0	0	0%	11%	1,138	
NAVSUPSYSCOM, MECHANICSBURG PA	DI						0	0	0	0%			
NAWC PATUXENT RIVER MD	311,588	311,588	439,800	0	-41%	(128,212)	115,494	115,494	124,000	-7%	(8,506)	-32%	(136,718)
NSWC HS (AT WNY)	87,675	87,675	60,200	0	31%	27,475	0	0	0	0%	31%	27,475	
PWC WASH DC	42,339	42,339	26,600	0	37%	15,739	0	0	0	0%	37%	15,739	
MARINE CORPS INSTITUTE	79,438	79,438	37,600	0	53%	41,838	0	0	0	0%	53%	41,838	
NAVY IG	33,111	33,111	10,200	0	69%	22,911	0	0	0	0%	69%	22,911	
SPAWARSYSCEN, Charleston - new	118,350	118,350	53,800	0	55%	64,550	0	0	0	0%	55%	64,550	
WASHINGTON PLANNING CTR.	18,062	18,062	21,400	0	-18%	(3,338)	0	0	0	0%	-18%	(3,338)	
NAVSSP - new	103,281	103,281	87,400	0	15%	15,881	160,875	160,875	DI				
NSMA (Leased)	0	0	0	0	0%	0	182,631	182,631	DI				

4th Estate

Target Activities - Inside DC Area: Footprint (GSF)	Current Capacity	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Surge Capacity Requirement	Excess (Shortfall)	Current Capacity - USF converted to GSF @ 1.25 Factor	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Surge Capacity Requirement	Excess (Shortfall)	Total Excess (Shortfall)		
OWNED SPACE ON MILITARY INSTALLATIONS						LEASED SPACE							
DARPA	0	0	0	0	0%	0	84,453	50,200	0	41%	34,253	41%	34,253
DeCA	166,388	166,388	87,400	0	47%	78,988	149,873	113,400	0	24%	36,473	37%	115,461
DCAA	0	0	0	0	0%	0	586,265	380,600	0	35%	205,665	35%	205,665
DCMA	821,445	821,445	484,400	0	41%	337,045	907,746	678,200	0	25%	229,546	33%	566,591
DFAS	2,289,408	2,289,408	1,668,200	0	27%	621,208	2,542,244	1,730,400	0	32%	811,844	30%	1,433,052
DISA	1,208,209	1,208,209	822,200	0	32%	386,009	1,079,936	743,600	0	31%	336,336	32%	722,345
DLA	0	0	0	0	0%	0	21,359	11,800	0	45%	9,559	45%	9,559
DLA	3,744,155	3,744,155	2,916,200	0	22%	827,955	267,045	128,600	0	52%	138,445	24%	966,400
DSCA	61,363	61,363	16,600	0	73%	44,763	52,063	36,800	0	29%	15,263	53%	60,026
DSS	0	0	0	0	0%	0	171,609	135,600	0	21%	36,009	21%	36,009
DTRA	154,597	154,597	85,200	0	45%	69,397	108,745	120,200	0	-11%	(11,455)	22%	57,942
MDA	381,264	381,264	286,000	0	25%	95,264	986,345	487,600	0	51%	498,745	43%	594,009
PEPA	0	0	0	0	0%	0	11,394	20,000	0	-76%	(8,606)	-76%	(8,606)
AFIS	0	0	0	0	0%	0	58,360	62,000	0	-6%	(3,640)	-6%	(3,640)
DPMO	0	0	0	0	0%	0	31,900	5,600	0	82%	26,300	82%	26,300
D TSA	0	0	0	0	0%	0	50,528	40,000	0	21%	10,528	21%	10,528
DHRA	0	0	0	0	0%	0	228,865	131,600	0	42%	97,265	42%	97,265
OEA	0	0	0	0	0%	0	11,361	6,400	0	44%	4,961	44%	4,961
TMA	0	0	0	0	0%	0	246,226	197,800	0	20%	48,426	20%	48,426
DODDEA	0	0	0	0	0%	0	103,475	84,200	0	19%	19,275	19%	19,275
WHS	0	0	0	0	0%	0	133,155	60,800	0	54%	72,355	54%	72,355
DOD IG	0	0	0	0	0%	0	485,509	239,800	0	51%	245,709	51%	245,709
OSD	0	0	0	0	0%	0	567,165	283,200	0	50%	283,965	50%	283,965

5.1.2 COCOMs, SCCs and Supporting Activities

The following capacity analysis organizes the footprint data of the eight Combatant Commands, their service component commands, and supporting activities. The data listed in the below chart was received via certified response from all Services. Since COCOM scenario development is a strategy driven approach, the capacity analysis is secondary to the intended process oriented enhancements. Nonetheless, the identified space on military installations and in leased facilities allow the HSA JCSG to supplement the value of possible scenarios by eliminating leased space and excess capacity through potential co-location or re-location efforts of headquarters or their support activities. Therefore, due diligence in data clarification will continue to establish whether any ancillary benefit might be extracted; however, an exhaustive pursuit of capacity data is not a significant part of the deliberative process.

ActivityName	Current Capacity	Maximum Potential Capacity	Current Usage @ 200 GSF / person	Surge Capacity Requirement	Excess (Shortfall)	
CENTCOM						
CENTCOM HQ	187,215	187,215	603,200	0	-69%	(415,985)
CENTCOM ARCENT	155,302	155,302	246,600		-37%	(91,298)
CENTCOM CENTAF						
CENTCOM MARGENT-MARFORPAC HI						
CENTCOM MARGENT-MARFORPAC FL	14,612	14,612	10,400		41%	4,212
CENTCOM SOCCENT						
JFCOM						
JFCOM HQ	133,125	133,125	176,000	0	-24%	(42,875)
JFCOM JCIET						
JFCOM ACC						
JFCOM FORSCOM	343,869	343,869	323,800	0	6%	20,069
JFCOM MARFORLANT						
JFCOM USLANTFLT						
Joint C4ISR Battle Center						
Joint Communications Support Element						
Joint Futures Lab						
Joint Personnel Recovery Agency						
Joint Targeting School						
Joint Warfare Analysis Ctr						
Joint Warfighting Center						
NORTHCOM/NORAD						
NORTHCOM HQ	159,953	159,953	221,600	0	-28%	(61,647)
NORAD CONUS NORAD Region						
NORAD HQ						
NORTHCOM FORSCOM (USARSO)	343,869	343,869	323,800	0	6%	20,069
MARFORNORTH						
NORTHCOM ACC						
NORTHCOM JFHQ-NCR						
NORTHCOM JTF Civil Support						
NORTHCOM JTF-6-Counter-drug support	43,288	43,288	35,600	0	22%	7,688
NORTHCOM SJFHQ-Homeland Security						
NORTHCOM USLANTFLT						

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ActivityName	Current Capacity	Maximum Potential Capacity	Current Usage @ 200 GSF / person	Surge Capacity Requirement	Excess (Shortfall)	
PACOM						
PACOM HQ						
PACOM Asia Pacific Ctr-Security Studies (APCSS)						
PACOM Center of Excellence for Disaster Mgt and Humanitarian Assistance (COE-DM/HA)						
PACOM COMALCOM						
PACOM JIATF-West						
PACOM Joint POW/MIA Accounting Command (JPAC)						
PACOM MARFORPAC	73,875	73,875	106,000	0	-30%	(32,125)
PACOM PACAF	409,881	409,881	252,400	0	62%	157,481
PACOM SJFHQ-PACOM						
PACOM SOCPAC	12,250	12,250	24,800	0	-51%	(12,550)
PACOM USARPAC	144,468	144,468	34,400	5,000	305%	105,068
PACOM USPACFLT	168,387	168,387	160,400	0	5%	7,987
SOCOM						
SOCOM HQ (co-located with CENTCOM)	235,045	235,045	401,000	0	-41%	(165,955)
SOCOM AFSOC	146,562	146,562	196,600	0	-25%	(50,038)
SOCOM JSOC						
SOCOM NAVSPECWARCOM						
SOCOM USASOC	141,257	141,257	175,200	0	-19%	(33,943)
SOUTHCOM						
SOUTHCOM HQ	239,714	239,714	323,800	0	-26%	(84,086)
SOUTHCOM AFSOUTH						
SOUTHCOM JIATF-South						
SOUTHCOM MARFORSOUTH						
SOUTHCOM SOCSOUTH						
SOUTHCOM USARSO	31,960	31,960	68,000	0	-53%	(36,040)
SOUTHCOM USNAVSO						
STRATCOM						
STRATCOM HQ	578,529	578,529	464,000	0	25%	114,529
STRATCOM ACC						
STRATCOM AFSPACE	9,200	9,200	5,200	0	77%	4,000
STRATCOM ARSTRAT - SMDC						
STRATCOM ARSTRAT - SMDC						
STRATCOM JIOC						
STRATCOM JTF-CNO						
STRATCOM MARFORSTRAT						
STRATCOM NAVNETWARCOM						
STRATCOM USLANTFLT						
STRATCOM USPACFLT						
TRANSCOM						
TRANSCOM HQ						
TRANSCOM Air Mob Command (AMC)						
TRANSCOM Mil Sealift Command (MSC)						
TRANSCOM Surface Deployment & Dist Cmd (SDDC)						
TRANSCOM Surface Deployment & Dist Cmd (SDDC)						
TRANSCOM Trans Engineering Agency (TEA)						
Doctrine Organizations						
Doctrine-AFDC	12,244	12,244	11,400	0	7%	844
Doctrine-MCCDC						
Doctrine-NWDC						
Doctrine-TRADOC						

5.1.3 Reserve and Recruiting Commands

The data received from the initial capacity call questions has been reviewed and appears to provide adequate information necessary for proper analysis of the subject organizations with the exception of the Headquarters National Guard Bureau, Army National Guard and Air National Guard. These organizations occupy both owned and leased space in the DC area. Overall, there is an 80% return rate of data. We remain actively engaged with the Service LNOs to clear outstanding Capacity Data Requests submitted to obtain and/or clarify capacity data.

Installation	Current Capacity	Maximum Potential Capacity	Current Usage @ 200 GSF	Surge Capacity Requirement	Excess (Shortfall)	
					Percentage	Quantity
U.S. Army Reserve Command	203,142	203,142	161,200	0	21%	41,942
U.S. Army Resrve Command (Leased)	58,369	58,369	50,200	0	14%	8,169
U.S. Army Accessions Command Ft Monroe VA	24,747	24,747	3,200	0	87%	21,547
U.S. Army Cadet Command Ft Monroe VA	46,103	46,103	42,800	0	7%	3,303
U.S. Army Recruiting Command Ft Knox KY	213,231	213,231	142,600	0	33%	70,631
COMNAVRESFOR NSA NOLA	118,996	118,996	77,600	0	35%	41,396
COMNAVAIRRESFOR NSA NOLA	38,354	38,354	25,400	0	34%	12,954
COMNAVCRUITCOM Millington TN	69,930	69,930	70,600	0	-1%	-670
COMNAVCRUITCOM NSA NOLA	10,984	10,984	11,400	0	-4%	-416
U.S. Air Force Recruiting Service	47,802	47,802	50,000	0	-5%	-2,198
U.S. Air Force Reserve Command	286,097	286,097	195,000	0	32%	91,097
U.S. Air Force Reserve Command Reserve Recruiting Service (Leased)	21,875	21,875	13,200	0	40%	8,675
COMMARFORRES NSA NOLA	130,251	130,251	164,800	0	-27%	-34,549
COMMARFORCRUITCMD Quantico	30,504	30,504	24,800	0	19%	5,704
Nat'l Guard Bureau (Owned)	DI					
Nat'l Guard Bureau (Leased)	296,250	296,250	284,600	0	4%	11,650
ARNG Readiness Center (Owned)	DI					
ARNG (Leased)	DI					
ANG Readiness Center (Owned)	116,698	116,698	118,800	0	-2%	-2,102
ANG (Leased)	DI					

5.2 Geographic Clusters

5.2.1 Local F&A

The local F&A capacity analysis is complete. Initial capacity analyses included a detailed review of responding local non-DFAS entities, in close coordination with Department/Service and Defense Agency/Activity Comptroller/Financial subject matter experts, as well as DFAS representatives, to ascertain whether or not each responding entity was performing workload assigned to DFAS via DMRD 910. Analyses concluded that all Services and DoD entities are operating within the spirit and intent of DMRD 910, except for Washington Headquarters Services (WHS), Defense Threat Reduction Agency (DTRA), and Department of Defense Education Activity (DoDEA). It should be noted that the OSD Comptroller has initiated Management Initiative Decision 914 to realign F&A functions from WHS, DTRA and DoDEA to DFAS.

After functional analysis of local DFAS F&A, it was determined that there was no opportunity to merge or co-locate 33 of the DMPO/MSA entities due to their physical dispersion and customer support requirements. Further analysis found no alignment potential and little footprint reduction in merging or co-locating the remaining 20 local DFAS F&A entities.

The following capacity information and analysis results provide an overview of space assigned to a trio of local non-DFAS entities within the DC Area as well as (a) the estimated administrative space required to accomplish the functional workload at each location, (b) the estimated excess administrative space associated with each location and (c) a baseline of special equipment space for consideration in requirements determination based on scenario development. Additionally, throughput was collected for functions performed for trend analysis. Surge requirements are handled by over-time and or additional shifts, such that additional capacity (space or equipment) will not be required.

Admin Footprint (USF)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortage)	
DTRA	3,874	3,874	6,880	0	-78%	(3,006)
DODEA	3,000	3,000	3,520	0	-17%	(520)
WHS	12,080	12,080	5,600	0	54%	6,480
TOTAL	18,954	18,954	16,000		16%	2,954
*160 USF (200 GSF) /654 Per						

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Safes, Vaults, Financial Systems (USF)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortage)	
DTRA	38	38	38	0	0%	0
DODEA				0		0
WHS	208	208	208	0	0%	0
TOTAL	246	246	246		0%	0

Installations/activities which have no entries or zeros in all columns above did not have any specialized equipment or reported N/A.

Installation/Activity	FY 01 Total Number of Accounting Transactions	FY 01 Total Dollar Amount	FY 02 Total Number of Accounting Transactions	FY 02 Total Dollar Amount	FY 03 Total Number of Accounting Transactions	FY 03 Total Dollar Amount
DTRA	101,602	5,793,552,781	100,973	8,131,163,063	110,059	9,000,238,936
DODEA	986,954	3,118,733,312	653,125	3,134,138,785	165,212	1,471,303,936
WHS	149,005	5,066,549,117	138,656	10,429,770,874	160,184	11,542,179,722
TOTAL	1,237,561	13,978,835,210	892,754	21,695,072,722	435,455	22,013,722,594

Installations/activities which have no entries or zeros in all columns above do not perform this function.

Installation/Activity	FY 01 Total Number of SAA Transactions	FY 01 Total Dollar Amount	FY 02 Total Number of SAA Transactions	FY 02 Total Dollar Amount	FY 03 Total Number of SAA Transactions	FY 03 Total Dollar Amount
DTRA	466	8,822,660	331	5,063,526	297	6,030,258
DODEA						
WHS						
TOTAL	466	8,822,660	331	5,063,526	297	6,030,258

Installations/activities which have no entries or zeros in all columns above do not perform this function.

Installation/Activity	FY 01 Total Number of Disbursing Transactions	FY 01 Total Dollar Amount	FY 02 Total Number of Disbursing Transactions	FY 02 Total Dollar Amount	FY 03 Total Number of Disbursing Transactions	FY 03 Total Dollar Amount
DTRA						
DODEA						
WHS	46,174	1,233,947,871	46,298	2,835,550,901	49,053	2,701,168,500
TOTAL						

Installations/activities which have no entries or zeros in all columns above do not perform this function.

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Installation/ Activity	FY 01 Total # DoD Civilians Served	FY 01 Total Number of Civ Pay Transactions	FY 02 Total # DoD Civilians Served	FY 02 Total Number of Civ Pay Transactions	FY 03 Total # DoD Civilians Served	FY 03 Total Number of Civ Pay Transactions
DTRA						
DODEA						
WHS	1,503	365,712	1,501	384,207	1,656	537,468
TOTAL	1,503	365,712	1,501	384,207	1,656	537,468

Installations/activities which have no entries or zeros in all columns above do not perform this function.

Installation/ Activity	FY 01 Total # Travel Vouchers Processed	FY 02 Total # Travel Vouchers Processed	FY 03 Total # Travel Vouchers Processed
DTRA	14,215	14,137	14,552
DODEA			
WHS	12,306	10,244	14,277
TOTAL	26,521	24,381	28,829

Installations/activities which have no entries or zeros in all columns above do not perform this function.

Installation/ Activity	FY 01 Total # Vender Payments Processed	FY 02 Total # Vender Payments Processed	FY 03 Total # Vender Payments Processed
DTRA	10,428	11,011	11,447
DODEA			
WHS	33,330	30,770	32,656
TOTAL	43,758	41,781	44,103

Installations/activities which have no entries or zeros in all columns above do not perform this function.

Installation/ Activity	FY 01 Total # Contract Payments Processed	FY 02 Total # Contract Payments Processed	FY 03 Total # Contract Payments Processed
DTRA	7,551	9,045	8,507
DODEA			
WHS	40,211	41,812	50,279
TOTAL	47,762	50,857	58,786

Installations/activities which have no entries or zeros in all columns above do not perform this function.

5.2.2 IM

The IM team's capacity analysis is intended to study DOD installations in specified geographic clusters to determine the amount, if any, of redundant/duplicative IM support functions and the facilities associated with those support functions. The analysis indicates an overall under utilization of IM support functions and facilities. There are some exceptions; most notably Child Development Centers and Lodging facilities that generally reflect demand exceeding capacity. Remaining analysis will continue throughout the deliberative process and with focus on comparative analysis of capabilities and workload. Where possible, utilization rates will be used to compare select facilities. The following tables show overall excess capacity for 11 of 13 installation management functions. Internal updates will continue upon receipt and/or clarification of missing/erroneous data.

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Admin Space (Sq Feet)	Current Capacity	Maximum Potential Capacity	Current Usage @200 GSF	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	294238	294238	238400	0	19%	55838
Pope AFB	105882	105882	174600	0	-65%	(68718)
BP Totals	400120	400120	413000	0	-3%	(12880)
Charleston GC						
Charleston AFB	222186	222186	256000	0	-15%	(33814)
NAVWPNSTA Charleston	21725	21725	34000	0	-57%	(12275)
C Totals	243911	243911	290000	0	-19%	(46089)
Colorado Springs GC						
Ft. Carson	332314	332314	211000	0	37%	121314
Peterson AFB	101305	101305	150000	0	-48%	(48695)
Schriever AFB	50106	50106	72400	0	-44%	(22294)
Cheyenne Mountain AFS	7500	7500	13600	0	-81%	(6100)
USAF Academy	567415	567415	58200	0	90%	509215
CS Totals	1058640	1058640	505200	0	52%	553440
DC Area GC						
Ft. Myer	88524	88524	93800	0	-6%	(5276)
Ft. McNair						
Ft. Belvoir	142768	142768	92800	0	35%	49968
Ft. A.P. Hill	10450	10450	7800	0	25%	2650
Ft. Meade	132444	132444	144600	0	-9%	(12156)
Ft. Detrick	71338	71338	35100	0	51%	36238
Aberdeen Proving Ground	221733	221733	123400	0	44%	98333
Adelphi Laboratory Center	16256	16256	22000	0	-35%	(5744)
Carlisle Barracks	55931	55931	76600	0	-37%	(20669)
Letterkenny Army Depot	71402	71402	38800	0	46%	32602
Walter Reed Medical Center	1535	1535	1600	0	-4%	(65)
Andrews AFB	398983	398983	355200	0	11%	43783
Bolling AFB	166205	166205	231800	0	-39%	(65595)
Dover AFB	500206	500206	414400	0	17%	85806
COMNAVDIST Washington D. C.	378828	378828	394400	0	-4%	(15572)
-Washington Navy Yard						
-NAVSURFWARCEN Dahlgren						
-NAVSURFWARCEN Indian Head						
-NAVSURFWARCEN Carderock						
-Anacostia Annex						
-Naval Air Facility Washington						
-NAVSTA Anapolis						
-Naval Research Lab						
NAS Patuxent River	88979	88979	87600	0	2%	1379
Nat Naval Med Center Bethesda	22615	22615	182070	0	-705%	(159455)
Naval Support Act Mechanicsburg	29200	29200	72200	0	-147%	(43000)
MCB Quantico	352476	352476	181800	0	48%	170676
CO HQBN HQMC Henderson Hall	28904	28904	29400	0	-2%	(496)
Marine Corps Barracks Washington D.C.	6029	6029	12200	0	-102%	(6171)
DC Totals	2784806	2784806	2597570	0	7%	187236

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Admin Space (Sq Feet)	Current Capacity	Maximum Potential Capacity	Current Usage @200 GSF	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	54600	54600	84000	0	-54%	(29400)
-Ft. Story						
Ft. Monroe	92268	92268	46200	0	50%	46068
Langley AFB	237672	237672	160800	0	32%	76872
NAVSHIPYD Norfolk	147736	147736	328600	0	-122%	(180864)
NAVSTA Norfolk	20660	20660	23400	0	-13%	(2740)
NAS Oceana	7040	7040	8400	0	-19%	(1360)
NAVPHIBASE Little Creek	3280	3280	8200	0	-150%	(4920)
WPNSTA Yorktown	11491	11491	3600	0	69%	7891
Lafayette Annex	7363	7363	7400	0	-1%	(37)
NAVMEDCEN Portsmouth	42495	42495	134600	0	-217%	(92105)
HR Totals	624605	624605	805200	0	-29%	(180595)
Lewis-McChord GC						
Ft. Lewis	312201	312201	160000	0	49%	152201
McChord AFB	596364	596364	386600	0	35%	209764
LM Totals	908565	908565	546600	0	40%	361965
McGuire-Dix-Lakehurst GC						
Ft. Dix	184133	184133	219000	0	-19%	(34867)
Ft. Monmouth	102012	102012	83390	0	18%	18622
McGuire AFB	250266	250266	199600	0	20%	50666
NAVAIRENGSTA Lakehurst	29952	29952	50600	0	-69%	(20648)
MDL Totals	566363	566363	552590	0	2%	13773
Mississippi Gulf Coast GC						
Keesler AFB	675376	675376	374000	0	45%	301376
CBC Gulfport	85561	85561	33400	0	61%	52161
NAVSTA Pascagoula	15430	15430	21400	0	-39%	(5970)
MGC Totals	776367	776367	428800	0	45%	347567
Oahu GC						
Schofield Barracks	66994	66994	142400	0	-113%	(75406)
Ft. Shafter	14654	14654	40400	0	-176%	(25746)
Tripler AMC	32110	32110	49400	0	-54%	(17290)
Hickam AFB	72930	72930	169600	0	-133%	(96670)
NAVSTA Pearl Harbor	345565	345565	81000	0	77%	264565
NAVMAG Pearl Harbor	5300	5300	4200	0	21%	1100
MCB Hawaii Kaneohe	166539	166539	152600	0	8%	13939
O Totals	704092	704092	639600	0	9%	64492
Richardson-Elmendorf GC						
Ft. Richardson	8662	8662	16400	0	-89%	(7738)
Elmendorf AFB	427459	427459	224800	0	47%	202659
RE Totals	436121	436121	196668	0	55%	239453
San Antonio GC						
Ft. Sam Houston	182623	182623	122000	0	33%	60623
Lackland AFB	292008	292008	229800	0	21%	62208
Randolph AFB	256244	256244	167800	0	35%	88444
Brooks-City Base	131475	131475	71850	0	45%	59625
SA Totals	862350	862350	591450	0	31%	270900

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Installation Management Electric Units: KiloWatt Hours (KWH)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	98038	181579	98038	0	46%	83541
Pope AFB	8603	11000	8603	0	22%	2397
BP Totals	106641	192579	106641	0	45%	85938
Charleston GC						
Charleston AFB	16675	20000	16675	0	17%	3325
NAVWPNSTA Charleston	24000	65000	24000	0	63%	41000
C Totals	40675	85000	40675	0	52%	44325
Colorado Springs GC						
Ft. Carson	21500	23000	21500	0	7%	1500
Peterson AFB	11605	633000	11605	0	98%	621395
Schriever AFB	9926	16500	9926	0	40%	6574
Cheyenne Mountain AFS	435600	823000	435600	0	47%	387400
USAF Academy	16443	36000	16443	0	54%	19557
CS Totals	495074	1531500	495074	0	68%	1036426
DC Area GC						
Ft. Myer	6873	17499	6873	0	61%	10626
Ft. McNair	2716	DI	2716	0	#VALUE!	#VALUE!
Ft. Belvoir	35763	121000	35763	0	70%	85237
Ft. A.P. Hill	33258	66516	33258	0	50%	33258
Ft. Meade	19066	20000	19066	0	5%	934
Ft. Detrick	27979	149000	27979	0	81%	121021
Aberdeen Proving Ground	47000	92000	47000	0	49%	45000
Adelphi Laboratory Center	9000	28000	9000	0	68%	19000
Carlisle Barracks	4980	9000	4980	0	45%	4020
Letterkenny Army Depot	6772	50048	6772	0	86%	43276
Walter Reed Medical Center	13943	513022	13943	0	97%	499079
Andrews AFB	20709	138000	20709	0	85%	117291
Bolling AFB	10389	23520	10389	0	56%	13131
Dover AFB	16565	20000	16565	0	17%	3435
COMNAVDIST Washington D. C.	97430	371604	97430	0	74%	274174
-Washington Navy Yard						
-NAVSURFWARCEN Dahlgren						
-NAVSURFWARCEN Indian Head						
-NAVSURFWARCEN Carderock						
-Anacostia Annex						
-Naval Air Facility Washington						
-NAVSTA Annapolis						
-Naval Research Lab	25035	106407	25035	0	76%	81372
NAS Patuxent River	32526	61849	32526	0	47%	29323
Nat Naval Med Center Bethesda	8969	36000	8969	0	75%	27031
Naval Support Act Mechanicsburg	39779	366555	39779	0	89%	326776
MCB Quantico	37935	61510	37935	0	38%	23575
CO HQBN HQMC Henderson Hall	1575	2500	1575	0	37%	925
Marine Corps Barracks Washington D.C.	1696	1660	1696	0	-2%	(36)
DC Totals	499958	2255690	499958	0	78%	1755732

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Installation Management Electric Units: KiloWatt Hours (KWH)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	24499	53000	24499	0	54%	28501
-Ft. Story						
Ft. Monroe	4138	4786	4138	0	14%	648
Langley AFB	8336	14000	8336	0	40%	5664
NAVSHIPYD Norfolk	147563	399000	147563	0	63%	251437
NAVSTA Norfolk	32873	104200	32873	0	68%	71327
NAS Oceana	42280	116200	42280	0	64%	73920
NAVPHIBASE Little Creek	27490	70400	27490	0	61%	42910
WPNSTA Yorktown	11652	23750	11652	0	51%	12098
Lafayette Annex	13520	441875	13520	0	97%	428355
NAVMECCEN Portsmouth	11140	28000	11140	0	60%	16860
HR Totals	323491	1255211	323491	0	74%	931720
Lewis-McChord GC						
Ft. Lewis	34690	180000	34690	0	81%	145310
McChord AFB	16480	40000	16480	0	59%	23520
LM Totals	51170	220000	51170	0	77%	168830
McGuire-Dix-Lakehurst GC						
Ft. Dix	5265	21200	5265	0	75%	15935
Ft. Monmouth	18521	83800	18521	0	78%	65279
McGuire AFB	19290	21200	19290	0	9%	1910
NAVAIRENGSTA Lakehurst	8969	62000	8969	0	72%	136155
MDL Totals	52045	188200	52045	0	81%	145310
Mississippi Gulf Coast GC						
Keesler AFB	24044	98675	24044	0	76%	74631
CBC Gulfport	7999	38202	7999	0	79%	30203
NAVSTA Pascagoula	10108	15000	10108	0	33%	4892
MGC Totals	42151	151877	42151	0	72%	109726
Oahu GC						
Schofield Barracks	27320	916000	27320	0	97%	888680
Ft. Shafter	15299	113000	15299	0	86%	97701
Tripler AMC	7811	9000	7811	0	13%	1189
Hickam AFB	24096	42000	24096	0	43%	17904
NAVSTA Pearl Harbor	93000	202000	93000	0	54%	109000
NAVMAG Pearl Harbor	2000	8000	2000	0	75%	6000
MCB Hawaii Kaneohe	19405	56800	19405	0	66%	37395
O Totals	188931	1346800	188931	0	86%	1157869
Richardson-Elmendorf GC						
Ft. Richardson	10300	35200	10300	0	71%	24900
Elmendorf AFB	21100	57900	21100	0	64%	36800
RE Totals	31400	93100	31400	0	66%	61700
San Antonio GC						
Ft. Sam Houston	37195	68000	37195	0	45%	30805
Lackland AFB	43625	63000	43625	0	31%	19375
Randolph AFB	19353	30000	19353	0	35%	10647
Brooks-City Base	10008	80000	10008	0	87%	69992
SA Totals	110181	241000	110181	0	54%	130819

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Natural Gas Thousand Cubic Feet (MCF)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	8614	13504	8614	0	36%	4890
Pope AFB	1091	3220	1091	0	66%	2129
BP Totals	9705	16724	9705	0	42%	7019
Charleston GC						
Charleston AFB	2368	6820	2368	0	65%	4452
NAVWPNSTA Charleston	2393	9000	2393	0	73%	6607
C Totals	4761	15820	4761	0	70%	11059
Colorado Springs GC						
Ft. Carson	8773	10650	8773	0	18%	1877
Peterson AFB	1700	25000	1700	0	93%	23300
Schriever AFB	874	7920	874	0	89%	7046
Cheyenne Mountain AFS	DI	DI	DI	0	#VALUE!	#VALUE!
USAF Academy	3059	3952	3059	0	23%	893
CS Totals	14406	47522	14406	0	70%	33116
DC Area GC						
Ft. Myer	557	DI	557	0	#VALUE!	#VALUE!
Ft. McNair	193	DI	193	0	#VALUE!	#VALUE!
Ft. Belvoir	3149	10000	3149	0	69%	6851
Ft. A.P. Hill	DI	DI	DI	0	#VALUE!	#VALUE!
Ft. Meade	3850	6500	3850	0	41%	2650
Ft. Detrick	19.16	200	19.16	0	90%	181
Aberdeen Proving Ground	300	1622	300	0	82%	1322
Adelphi Laboratory Center	900	1900	900	0	53%	1000
Carlisle Barracks	833	1632	833	0	49%	799
Letterkenny Army Depot	862	8352	862	0	90%	7490
Walter Reed Medical Center	8673	29207	8673	0	70%	20534
Andrews AFB	4372	4800	4372	0	9%	428
Bolling AFB	878	3015	878	0	71%	2137
Dover AFB	2185	4103	2185	0	47%	1918
COMNAVDIST Washington D. C.	5047	10394	5047	0	51%	5347
-Washington Navy Yard						
-NAVSURFWARCEN Dahlgren						
-NAVSURFWARCEN Indian Head						
-NAVSURFWARCEN Carderock						
-Anacostia Annex						
-Naval Air Facility Washington						
-NAVSTA Annapolis						
-Naval Research Lab	2091	12038	2091	0	83%	9947
NAS Patuxent River	6000	30000	6000	0	80%	24000
Nat Naval Med Center Bethesda	2227	4112	2227	0	46%	1885
Naval Support Act Mechanicsburg	9100	25100	9100	0	64%	16000
MCB Quantico	1665	3000	1665	0	45%	1335
CO HQBN HQMC Henderson Hall	DI	DI	DI	0	#VALUE!	#VALUE!
Marine Corps Barracks Washington D.C.	1499	1499	1499	0	0%	0
DC Totals	54400.16	157474	54400.16	0	65%	103074

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Natural Gas Thousand Cubic Feet (MCF)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	3356	9145	3356	0	63%	5789
-Ft. Story						
Ft. Monroe	430	500	430	0	14%	70
Langley AFB	3322	7392	3322	0	55%	4070
NAVSHIPYD Norfolk	2117	3175	2117	0	33%	1058
NAVSTA Norfolk	3891	7417	3891	0	48%	3526
NAS Oceana	44	66	44	0	33%	22
NAVPHIBASE Little Creek	16	24	16	0	33%	8
WPNSTA Yorktown	616	1164	616	0	47%	548
Lafayette Annex	960	1230	960	0	22%	270
NAVMECCEN Portsmouth	886	DI	886	0	#VALUE!	#VALUE!
HR Totals	15638	30113	15638	0	48%	14475
Lewis-McChord GC						
Ft. Lewis	2886	4278	2886	0	33%	1392
McChord AFB	1503	2097	1503	0	28%	594
LM Totals	4389	6375	4389	0	31%	1986
McGuire-Dix-Lakehurst GC						
Ft. Dix	2300	4000	2300	0	43%	1700
Ft. Monmouth	2616	7824	2616	0	67%	5208
McGuire AFB	3742	4000	3742	0	6%	258
NAVAIRENGSTA Lakehurst	1140	24096	1140	0	75%	30122
MDL Totals	9798	39920	9798	0	75%	30122
Mississippi Gulf Coast GC						
Keesler AFB	2690	20000	2690	0	87%	17310
CBC Gulfport	504	2400	504	0	79%	1896
NAVSTA Pascagoula	399	4000	399	0	90%	3601
MGC Totals	3593	26400	3593	0	86%	22807
Oahu GC						
Schofield Barracks	DI	DI	DI	0	#VALUE!	#VALUE!
Ft. Shafter	5220	8500	5220	0	39%	3280
Tripler AMC	DI	DI	DI	0	#VALUE!	#VALUE!
Hickam AFB	DI	DI	DI	0	#VALUE!	#VALUE!
NAVSTA Pearl Harbor	DI	DI	DI	0	#VALUE!	#VALUE!
NAVMAG Pearl Harbor	DI	DI	DI	0	#VALUE!	#VALUE!
MCB Hawaii Kaneohe	DI	DI	DI	0	#VALUE!	#VALUE!
O Totals	5220	8500	5220	0	39%	3280
Richardson-Elmendorf GC						
Ft. Richardson	5298	24000	5298	0	78%	18702
Elmendorf AFB	12164	30000	12164	0	59%	17836
RE Totals	17462	54000	17462	0	68%	36538
San Antonio GC						
Ft. Sam Houston	3000	9900	3000	0	70%	6900
Lackland AFB	1500	1500	4129	0	-175%	(2629)
Randolph AFB	1366	4000	1366	0	66%	2634
Brooks-City Base	1410	2640	1410	0	47%	1230
SA Totals	7276	18040	7276	0	60%	10764

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Potable Water Million Gallons per Day (MGD)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	7	16	7	0	56%	9
Pope AFB	1.4	13	1.4	0	89%	12
BP Totals	8.4	29	8.4	0	71%	21
Charleston GC						
Charleston AFB	1.1	27.1	1.1	0	96%	26
NAVWPNSTA Charleston	1.8	118	1.8	0	98%	116
C Totals	2.9	145.1	2.9	0	98%	142
Colorado Springs GC						
Ft. Carson	2.6	5	2.6	0	48%	2
Peterson AFB	4.2	34.6	4.2	0	88%	30
Schriever AFB	0.6	4.5	0.6	0	87%	4
Cheyenne Mountain AFS	0.1	182.4	0.1	0	100%	182
USAF Academy	2.9	6	2.9	0	52%	3
CS Totals	10.4	232.5	10.4	0	96%	222
DC Area GC						
Ft. Myer	1	3.456	1	0	71%	2
Ft. McNair	0.3	0.31	0.3	0	3%	0
Ft. Belvoir	2.6	14	2.6	0	81%	11
Ft. A.P. Hill	0.6	4.1	0.6	0	85%	4
Ft. Meade	3.4	8.3	3.4	0	59%	5
Ft. Detrick	1.7	4.3	1.7	0	60%	3
Aberdeen Proving Ground	3.3	10	3.3	0	67%	7
Adelphi Laboratory Center	0.2	0	0.2	0	0%	(0)
Carlisle Barracks	0.5	0.9	0.5	0	44%	0
Letterkenny Army Depot	0.3	1.1	0.3	0	73%	1
Walter Reed Medical Center	DI	DI	DI	0	#VALUE!	#VALUE!
Andrews AFB	2.4	341.1	2.4	0	99%	339
Bolling AFB	0.9	34	0.9	0	97%	33
Dover AFB	1.5	6	1.5	0	75%	5
COMNAVDIST Washington D. C.						
-Washington Navy Yard						
-NAVSURFWARCEN Dahlgren	0.5	1.2	0.5	0	58%	1
-NAVSURFWARCEN Indian Head	1.1	1.7	1.1	0	35%	1
-NAVSURFWARCEN Carderock	0.1	3	0.1	0	97%	3
-Anacostia Annex	5.7	93.6	5.7	0	94%	88
-Naval Air Facility Washington	0	0	0	0	0%	0
-NAVSTA Anapolis	0	0	0		0%	0
-Naval Research Lab	1	6.9	1	0	86%	6
NAS Patuxent River	1.1	4.6	1.1	0	76%	4
Nat Naval Med Center Bethesda	DI	370	DI	0	#VALUE!	#VALUE!
Naval Support Act Mechanicsburg	1.5	25	1.5	0	94%	24
MCB Quantico	1.7	4.1	1.7	0	59%	2
CO HQBN HQMC Henderson Hall	0.1	2.2	0.1	0	95%	2
Marine Corps Barracks Washington D.C.	DI	DI	DI	0	#VALUE!	#VALUE!
DC Totals	31.5	939.866	31.5	0	97%	908

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Potable Water Million Gallons per Day (MGD)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	1.5	3.7	1.5	0	59%	2
-Ft. Story	0.2	7.6	0.2	0	97%	7
Ft. Monroe	0.4	6.1	0.4	0	93%	6
Langley AFB	1.9	9.5	1.9	0	80%	8
NAVSHIPYD Norfolk	4.1	0	4.1	0	0%	(4)
NAVSTA Norfolk	1.3	0.023	1.3	0	-5552%	(1)
NAS Oceana	2.3	0	2.3	0	0%	(2)
NAVPHIBASE Little Creek	2	0	2	0	0%	(2)
WPNSTA Yorktown	1.2	64	1.2	0	98%	63
Lafayette Annex	0.9	0	0.9	0	0%	(1)
NAVMECCEN Portsmouth	0.7	0	0.7	0	0%	(1)
HR Totals	16.5	90.923	16.5	0	82%	74
Lewis-McChord GC						
Ft. Lewis	10.8	17.9	10.8	0	40%	7
McChord AFB	3.4	8.5	3.4	0	60%	5
LM Totals	14.2	26.4	14.2	0	46%	12
McGuire-Dix-Lakehurst GC						
Ft. Dix	1.8	5	1.8	0	64%	3
Ft. Monmouth	0.6	0	0.6	0	0%	(1)
McGuire AFB	DI	3.7	DI	0	#VALUE!	#VALUE!
NAVAIRENGSTA Lakehurst	0.4	5.5	0.4	0	80%	11
MDL Totals	2.8	14.2	2.8	0	40%	7
Mississippi Gulf Coast GC						
Keesler AFB	4.1	5.7	4.1	0	28%	2
CBC Gulfport	0.3	3.2	0.3	0	91%	3
NAVSTA Pascagoula	0.1	0.7	0.1	0	86%	1
MGC Totals	4.5	9.6	4.5	0	53%	5
Oahu GC						
Schofield Barracks	7.9	11.5	7.9	0	31%	4
Ft. Shafter	1	3.2	1	0	69%	2
Tripler AMC	0.5	3.7	0.5	0	86%	3
Hickam AFB	9.5	0	9.5	0	0%	(10)
NAVSTA Pearl Harbor	31	56.8	31	0	45%	26
NAVMAG Pearl Harbor	0.3	0.6	0.3	0	50%	0
MCB Hawaii Kaneohe	2.6	DI	2.6	0	#VALUE!	#VALUE!
O Totals	52.8	75.8	52.8	0	30%	23
Richardson-Elmendorf GC						
Ft. Richardson	5.9	7	5.9	0	16%	1
Elmendorf AFB	2.7	48.7	2.7	0	94%	46
RE Totals	8.6	55.7	8.6	0	85%	47
San Antonio GC						
Ft. Sam Houston	4.1	15.6	4.1	0	74%	12
Lackland AFB	3.7	3.8	3.7	0	3%	0
Randolph AFB	1.7	7.1	1.7	0	76%	5
Brooks-City Base	0.8	DI	0.8	0	#VALUE!	#VALUE!
SA Totals	10.3	26.5	10.3	0	61%	16

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Non-potable Water Million Gallons per Day (MGD)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	0	0	0	0	0%	0
Pope AFB	0	0	0	0	0%	0
BP Totals	0	0	0	0	0%	0
Charleston GC						
Charleston AFB	0.2	0.65	0.2	0	69%	0
NAVWPNSTA Charleston	0.03	527	0.03	0	100%	527
C Totals	0.23	527.65	0.23	0	100%	527
Colorado Springs GC						
Ft. Carson	0.67	1	0.67	0	33%	0
Peterson AFB	0	0	0	0	0%	0
Schriever AFB	0	0.001	0	0	100%	0
Cheyenne Mountain AFS	0	0	0	0	0%	0
USAF Academy	2.67	5.01	2.67	0	47%	2
CS Totals	3.34	6.011	3.34	0	44%	3
DC Area GC						
Ft. Myer	0	0	0	0	0%	0
Ft. McNair	0	0	0	0	0%	0
Ft. Belvoir	0.15	0.69	0.15	0	78%	1
Ft. A.P. Hill	0	0	0	0	0%	0
Ft. Meade	0.27	0.78	0.27	0	65%	1
Ft. Detrick	0	0	0	0	0%	0
Aberdeen Proving Ground	0	0	0	0	0%	0
Adelphi Laboratory Center	0	0	0	0	0%	0
Carlisle Barracks	0.2	1.3	0.2	0	85%	1
Letterkenny Army Depot	0	0	0	0	0%	0
Walter Reed Medical Center	0	0	0	0	0%	0
Andrews AFB	0.5	3.74	0.5	0	87%	3
Bolling AFB	0	0	0	0	0%	0
Dover AFB	0	0	0	0	0%	0
COMNAVDIST Washington D. C.	4.16	16.3	4.16	0	74%	12
-Washington Navy Yard				0		
-NAVSURFWARCEN Dahlgren				0	0%	0
-NAVSURFWARCEN Indian Head				0	0%	0
-NAVSURFWARCEN Carderock				0	0%	0
-Anacostia Annex				0	0%	0
-Naval Air Facility Washington				0	0%	0
-NAVSTA Annapolis				0	0%	0
-Naval Research Lab				0	0%	0
NAS Patuxent River	0	0	0	0	0%	0
Nat Naval Med Center Bethesda	0	0	0	0	0%	0
Naval Support Act Mechanicsburg	0	22	0	0	100%	22
MCB Quantico	0	0	0	0	0%	0
CO HQBN HQMC Henderson Hall	0	0	0	0	0%	0
Marine Corps Barracks Washington D.C.	0	0	0	0	0%	0
DC Totals	5.28	44.81	5.28	0	88%	40

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Non-potable Water Million Gallons per Day (MGD)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	1	3	1	0	67%	2
-Ft. Story						
Ft. Monroe	0	0	0	0	0%	0
Langley AFB	0	0	0	0	0%	0
NAVSHIPYD Norfolk	0.3	0	0.3	0	0%	(0)
NAVSTA Norfolk	0.4	11.5	0.4	0	97%	11
NAS Oceana	DI	31	DI	0	#VALUE!	#VALUE!
NAVPHIBASE Little Creek	0.22	0.35	0.22	0	37%	0
WPNSTA Yorktown	0	1.4	0	0	100%	1
Lafayette Annex	0	0	0	0	0%	0
NAVMECCEN Portsmouth	0	0	0	0	0%	0
HR Totals	1.92	47.25	1.92	0	96%	45
Lewis-McChord GC						
Ft. Lewis	3.5	4	3.5	0	13%	1
McChord AFB	0.25	1.3	0.25	0	81%	1
LM Totals	3.75	5.3	3.75	0	29%	2
McGuire-Dix-Lakehurst GC						
Ft. Dix	0.01	0.05	0.01	0	80%	0
Ft. Monmouth	0.16	0.09	0.16	0	-78%	(0)
McGuire AFB	0	0	0	0	0%	0
NAVAIRENGSTA Lakehurst	0.22	2	0.22	0	82%	2
MDL Totals	0.39	2.14	0.39	0	13%	1
Mississippi Gulf Coast GC						
Keesler AFB	0	0	0	0	0%	0
CBC Gulfport	0	0	0	0	0%	0
NAVSTA Pascagoula	0	0	0	0	0%	0
MGC Totals	0	0	0	0	0%	0
Oahu GC						
Schofield Barracks	0	0	0	0	0%	0
Ft. Shafter	0	0	0	0	0%	0
Tripler AMC	0	0	0	0	0%	0
Hickam AFB	0	0	0	0	0%	0
NAVSTA Pearl Harbor	0	0	0	0	0%	0
NAVMAG Pearl Harbor	0.1	0.2	0.1	0	50%	0
MCB Hawaii Kaneohe	0.5	0.7	0.5	0	29%	0
O Totals	0.6	0.9	0.6	0	33%	0
Richardson-Elmendorf GC						
Ft. Richardson	0	0	0	0	0%	0
Elmendorf AFB	0.03	2.66	0.03	0	99%	3
RE Totals	0.03	2.66	0.03	0	99%	3
San Antonio GC						
Ft. Sam Houston	1	2.5	1	0	60%	2
Lackland AFB	0.1	1.2	0.1	0	92%	1
Randolph AFB	0.53	0.6	0.53	0	12%	0
Brooks-City Base	0.08	5	4.92	0	2%	0
SA Totals	1.71	9.3	1.71	0	82%	8

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Industrial Waste Water Million Gallons per Day (MGD)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	0	0	0	0	0%	0
Pope AFB	0	0	0	0	0%	0
BP Totals	0	0	0	0	0%	0
Charleston GC						
Charleston AFB	0.15	7.45	0.15	0	98%	7
NAVWPNSTA Charleston	0	0	0	0	0%	0
C Totals	0.15	7.45	0.15	0	98%	7
Colorado Springs GC						
Ft. Carson	0.08	0.46	0.08	0	83%	0
Peterson AFB	0	0	0	0	0%	0
Schriever AFB	0	0	0	0	0%	0
Cheyenne Mountain AFS	0	0	0	0	0%	0
USAF Academy	0	0	0	0	0%	0
CS Totals	0.08	0.46	0.08	0	83%	0
DC Area GC						
Ft. Myer	0	0	0	0	0%	0
Ft. McNair	0	0	0	0	0%	0
Ft. Belvoir	0	0	0	0	0%	0
Ft. A.P. Hill	0	0	0	0	0%	0
Ft. Meade	0	0	0	0	0%	0
Ft. Detrick	0	0	0	0	0%	0
Aberdeen Proving Ground	1.19	3	1.19	0	60%	2
Adelphi Laboratory Center	0	0	0	0	0%	0
Carlisle Barracks	0	0	0	0	0%	0
Letterkenny Army Depot	0.07	0.22	0.07	0	68%	0
Walter Reed Medical Center	0	0	0	0	0%	0
Andrews AFB	0	0	0	0	0%	0
Bolling AFB	0	0	0	0	0%	0
Dover AFB	0	0	0	0	0%	0
COMNAVDIST Washington D. C.						
-Washington Navy Yard						
-NAVSURFWARCEN Dahlgren						
-NAVSURFWARCEN Indian Head						
-NAVSURFWARCEN Carderock						
-Anacostia Annex	0.2	1	0.2	0	80%	1
-Naval Air Facility Washington						
-NAVSTA Annapolis						
-Naval Research Lab						
NAS Patuxent River	0	0	0	0	0%	0
Nat Naval Med Center Bethesda	0	0	0	0	0%	0
Naval Support Act Mechanicsburg	0	0	0	0	0%	0
MCB Quantico	0	0	0	0	0%	0
CO HQBN HQMC Henderson Hall	0	0	0	0	0%	0
Marine Corps Barracks Washington D.C.	0	0	0	0	0%	0
DC Totals	1.46	4.22	1.46	0	65%	3

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Industrial Waste Water Million Gallons per Day (MGD)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	0.07	3.9	0.07	0	98%	4
-Ft. Story	0.01	2.2	0.01	0	100%	2
Ft. Monroe	0	0	0	0	0%	0
Langley AFB	0	0	0	0	0%	0
NAVSHIPYD Norfolk	0.34	0.75	0.34	0	55%	0
NAVSTA Norfolk	0	0	0	0	0%	0
NAS Oceana	0.17	0.6	0.17	0	72%	0
NAVPHIBASE Little Creek	0	0	0	0	0%	0
WPNSTA Yorktown	0	0	0	0	0%	0
Lafayette Annex	0	0	0	0	0%	0
NAVMECEN Portsmouth	0	0	0	0	0%	0
HR Totals	0.59	7.45	0.59	0	92%	7
Lewis-McChord GC						
Ft. Lewis	0	0	0	0	0%	0
McChord AFB	0	0	0	0	0%	0
LM Totals	0	0	0	0	0%	0
McGuire-Dix-Lakehurst GC						
Ft. Dix	0	0	0	0	0%	0
Ft. Monmouth	0	0	0	0	0%	0
McGuire AFB	0	0	0	0	0%	0
NAVAIRENGSTA Lakehurst	0.04	0.43	0.04	0	91%	0
MDL Totals	0.04	0.43	0.04	0	0%	0
Mississippi Gulf Coast GC						
Keesler AFB	0	0	0	0	0%	0
CBC Gulfport	0	0	0	0	0%	0
NAVSTA Pascagoula	0	0	0	0	0%	0
MGC Totals	0	0	0	0	0%	0
Oahu GC						
Schofield Barracks	0	0	0	0	0%	0
Ft. Shafter	0	0	0	0	0%	0
Tripler AMC	0	0	0	0	0%	0
Hickam AFB	0	0	0	0	0%	0
NAVSTA Pearl Harbor	0.03	0.38	0.03	0	92%	0
NAVMAG Pearl Harbor						
MCB Hawaii Kaneohe	1.45	3	1.45	0	52%	2
O Totals	1.48	3.38	1.48	0	56%	2
Richardson-Elmendorf GC						
Ft. Richardson	0	0	0	0	0%	0
Elmendorf AFB	0	0	0	0	0%	0
RE Totals	0	0	0	0	0%	0
San Antonio GC						
Ft. Sam Houston	0	0	0	0	0%	0
Lackland AFB	0	0	0	0	0%	0
Randolph AFB	0	0	0	0	0%	0
Brooks-City Base	0	0	0	0	0%	0
SA Totals	0	0	0	0	0%	0

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Sanitary Sewage Treatment Million Gallons per Day (MGD)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	6.63	10	6.63	0	34%	3
Pope AFB	0.62	DI	0.62	0	#VALUE!	#VALUE!
BP Totals	7.25	10	7.25	0	28%	3
Charleston GC						
Charleston AFB	2.3	7	2.3	0	67%	5
NAVWPNSTA Charleston	1.33	72	1.33	0	98%	71
C Totals	3.63	79	3.63	0	95%	75
Colorado Springs GC						
Ft. Carson	3.1	4	3.1	0	23%	1
Peterson AFB	0.53	5	0.53	0	89%	4
Schriever AFB	0.1	2	0.1	0	95%	2
Cheyenne Mountain AFS	0.1	DI	0.1	0	#VALUE!	#VALUE!
USAF Academy	2.1	2.2	2.1	0	5%	0
CS Totals	5.93	13.2	5.93	0	55%	7
DC Area GC						
Ft. Myer	0.96	15.7	0.96	0	94%	15
Ft. McNair	0.27	0.31	0.27	0	13%	0
Ft. Belvoir	1.9	1.9	1.9	0	0%	0
Ft. A.P. Hill	0.27	0.6	0.27	0	55%	0
Ft. Meade	2.8	4.5	2.8	0	38%	2
Ft. Detrick	1.33	2	1.33	0	34%	1
Aberdeen Proving Ground	2.47	7	2.47	0	65%	5
Adelphi Laboratory Center	0.12	0.49	0.12	0	76%	0
Carlisle Barracks	3	6	3	0	50%	3
Letterkenny Army Depot	0.17	0.5	0.17	0	66%	0
Walter Reed Medical Center	DI	DI	DI	0	#VALUE!	#VALUE!
Andrews AFB	2.1	60	2.1	0	97%	58
Bolling AFB	DI	DI	DI	0	#VALUE!	#VALUE!
Dover AFB	1.13	15	1.13	0	92%	14
COMNAVDIST Washington D. C.						
-Washington Navy Yard						
-NAVSURFWARCEN Dahlgren	0.05	1.4	0.05	0	96%	1
-NAVSURFWARCEN Indian Head	0.05	0.5	0.05	0	90%	0
-NAVSURFWARCEN Carderock	0.04	2.3	0.04	0	98%	2
-Anacostia Annex	4.39	8.9	4.39	0	51%	5
-Naval Air Facility Washington	0	0	0	0	0%	0
-NAVSTA Anapolis	1.01	1	1.01	0	-1%	(0)
-Naval Research Lab	0	0	0	0	0%	0
NAS Patuxent River	0.93	6	0.93	0	85%	5
Nat Naval Med Center Bethesda	0	285	0	0	100%	285
Naval Support Act Mechanicsburg	0.14	4	0.14	0	97%	4
MCB Quantico	1.73	2	1.73	0	14%	0
CO HQBN HQMC Henderson Hall	0.05	2.2	0.05	0	98%	2
Marine Corps Barracks Washington D.C.	0	0	0	0	0%	0
DC Totals	24.91	427.3	24.91	0	94%	402

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Sanitary Sewage Treatment Million Gallons per Day (MGD)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	1.33	5	1.33	0	73%	4
-Ft. Story	0.19	1	0.19	0	81%	1
Ft. Monroe	0.47	5.4	0.47	0	91%	5
Langley AFB	1.63	6.5	1.63	0	75%	5
NAVSHIPYD Norfolk	3.87	0	3.87	0	0%	(4)
NAVSTA Norfolk	1.07	0.006	1.07	0	-17733%	(1)
NAS Oceana	1.37	6	1.37	0	77%	5
NAVPHIBASE Little Creek	1.33	0	1.33	0	0%	(1)
WPNSTA Yorktown	0.05	15	0.05	0	100%	15
Lafayette Annex	0.33	0	0.33	0	0%	(0)
NAVMECEN Portsmouth	0.73	0	0.73	0	0%	(1)
HR Totals	12.37	38.906	12.37	0	68%	27
Lewis-McChord GC						
Ft. Lewis	3.43	7.45	3.43	0	54%	4
McChord AFB	0.8	DI	0.8	0	#VALUE!	#VALUE!
LM Totals	4.23	7.45	4.23	0	43%	3
McGuire-Dix-Lakehurst GC						
Ft. Dix	3.33	13	3.33	0	74%	10
Ft. Monmouth	0.73	2.8	0.73	0	74%	2
McGuire AFB	1.6	4	1.6	0	60%	2
NAVAIRENGSTA Lakehurst	0.13	0.325	0.13	0	71%	14
MDL Totals	5.79	20.125	5.79	0	54%	4
Mississippi Gulf Coast GC						
Keesler AFB	2.87	DI	2.87	0	#VALUE!	#VALUE!
CBC Gulfport	0.23	40	0.23	0	99%	40
NAVSTA Pascagoula	0.1	1	0.1	0	90%	1
MGC Totals	3.2	41	3.2	0	92%	38
Oahu GC						
Schofield Barracks	2.47	4	2.47	0	38%	2
Ft. Shafter	1.5	71	1.5	0	98%	70
Tripler AMC	0.23	0	0.23	0	0%	(0)
Hickam AFB	2.53	0	2.53	0	0%	(3)
NAVSTA Pearl Harbor	6.6	13	6.6	0	49%	6
NAVMAG Pearl Harbor						
MCB Hawaii Kaneohe	1.53	3	1.53	0	49%	1
O Totals	14.86	91	14.86	0	84%	76
Richardson-Elmendorf GC						
Ft. Richardson	1.35	46	1.35	0	97%	45
Elmendorf AFB	2.37	0	2.37	0	0%	(2)
RE Totals	3.72	46	3.72	0	92%	42
San Antonio GC						
Ft. Sam Houston	2.47	9	2.47	0	73%	7
Lackland AFB	3.17	4	3.17	0	21%	1
Randolph AFB	0.77	6	0.77	0	87%	5
Brooks-City Base	DI	DI	DI	0	#VALUE!	#VALUE!
SA Totals	6.41	19	6.41	0	66%	13

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Dining Facilities (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	8565	12640	7229	0	43%	5411
Pope AFB	500	500	400	0	20%	100
BP Totals	9065	13140	7629	0	42%	5511
Charleston GC						
Charleston AFB	238	238	753	0	-216%	(515)
NAVWPNSTA Charleston	810	810	2462	0	-204%	(1652)
C Totals	1048	1048	3215	0	-207%	(2167)
Colorado Springs GC						
Ft. Carson	3400	4850	2347	0	52%	2503
Peterson AFB	292	292	320	0	-10%	(28)
Schriever AFB	328	328	1136	0	-246%	(808)
Cheyenne Mountain AFS	96	96	380	0	-296%	(284)
USAF Academy	237	237	50	0	79%	187
CS Totals	4353	5803	4233	0	27%	1570
DC Area GC						
Ft. Myer	519	519	650	0	-25%	(131)
Ft. McNair	321	321	400	0	-25%	(79)
Ft. Belvoir	804	804	414	0	49%	390
Ft. A.P. Hill	1135	1135	441	0	61%	694
Ft. Meade	300	300	391	0	-30%	(91)
Ft. Detrick	100	100	71	0	29%	29
Aberdeen Proving Ground	2500	2500	1855	0	26%	645
Adelphi Laboratory Center	360	360	260	0	28%	100
Carlisle Barracks	DI	DI	DI	0	#VALUE!	#VALUE!
Letterkenny Army Depot	0	0	0	0	0%	0
Walter Reed Medical Center	DI	DI	DI	0	#VALUE!	#VALUE!
Andrews AFB	496	496	252	0	49%	244
Bolling AFB	345	345	306	0	11%	39
Dover AFB	276	276	270	0	2%	6
COMNAVDIST Washington D.C.						
-Washington Navy Yard						
-NAVSURFWARZEN Dahlgren	220	220	238	0	-8%	(18)
-NAVSURFWARZEN Indian Head	139	139	78	0	44%	61
-NAVSURFWARZEN Carderock	DI	DI	DI	0	#VALUE!	#VALUE!
-Anacostia Annex	385	385	525	0	-36%	(140)
-Naval Air Facility Washington	DI	DI	DI	0	#VALUE!	#VALUE!
-NAVSTA Annapolis	123	123	142	0	-15%	(19)
-US Naval Academy	4578	4578	2551	0	44%	2027
-Naval Research Lab	0	0	0	0	0%	0
NAS Patuxent River	284	284	375	0	-32%	(91)
Nat Naval Med Center Bethesda	508	508	859	0	-69%	(351)
Naval Support Act Mechanicsburg	DI	DI	DI	0	#VALUE!	#VALUE!
MCB Quantico	1529	1529	1367	0	11%	162
CO HQBN HQMC Henderson Hall	113	113	62	0	45%	51
Marine Corps Barracks Washington D.C.	212	212	146	0	31%	66
DC Totals	15247	15247	11653	0	24%	3594

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Dining Facilities (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	3250	3900	1953	0	50%	1947
-Ft. Story						
Ft. Monroe	DI	DI	DI	0	#VALUE!	#VALUE!
Langley AFB	450	450	790	0	-76%	(340)
NAVSTA Norfolk	493	493	650	0	-32%	(157)
NAS Oceana	935	935	695	0	26%	240
NAVSHIPYD Norfolk	470	470	204	0	57%	266
NAVPHIBASE Little Creek	410	410	448	0	-9%	(38)
WPNSTA Yorktown	269	269	601	0	-123%	(332)
Lafayette Annex	330	330	375	0	-14%	(45)
NAVMEDCEN Portsmouth	472	472	67	0	86%	405
HR Totals	7079	7729	5783	0	25%	1946
Lewis-McChord GC						
Ft. Lewis	7760	12940	5915	0	54%	7025
McChord AFB	298	298	468	0	-57%	(170)
LM Totals	8058	13238	6383	0	52%	6855
McGuire-Dix-Lakehurst GC						
Ft. Dix	4550	7200	2664	0	63%	4536
Ft. Monmouth	440	440	216	0	51%	224
McGuire AFB	335	335	200	0	40%	135
NAVAIRENGSTA Lakehurst	634	634	219	0	62%	5310
MDL Totals	5959	8609	3299	0	54%	7025
Mississippi Gulf Coast GC						
Keesler AFB	1476	1476	2658	0	-80%	(1182)
CBC Gulfport	458	458	510	0	-11%	(52)
NAVSTA Pascagoula	0	0	0	0	0%	0
MGC Totals	1934	1934	3168	0	-64%	(1234)
Oahu GC						
Schofield Barracks	3359	3359	1984	0	41%	1375
Ft. Shafter	200	200	83	0	59%	117
Tripler AMC	356	356	1600	0	-349%	(1244)
Hickam AFB	280	280	300	0	-7%	(20)
NAVSTA Pearl Harbor	704	704	697	0	1%	7
MCB Hawaii Kaneohe	988	988	748	0	24%	240
O Totals	5887	5887	5412	0	8%	475
Richardson-Elmendorf GC						
Ft. Richardson	702	1352	194	0	86%	1158
Elmendorf AFB	DI	DI	DI	0	#VALUE!	#VALUE!
RE Totals	702	1352	194	0	86%	1158
San Antonio GC						
Ft. Sam Houston	3100	3100	2048	0	34%	1052
Lackland AFB	353	353	639	0	-81%	(286)
Randolph AFB	189	189	375	0	-98%	(186)
Brooks-City Base	0	0	0	0	0%	0
SA Totals	3642	3642	3062	0	16%	580

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Lodging (Rooms)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	1134	1219	1609	0	-32%	(390)
Pope AFB	173	188	321	0	-71%	(133)
BP Totals	1307	1407	1930	0	-37%	(523)
Charleston GC						
Charleston AFB	136	206	410	0	-99%	(204)
NAVWPNSTA Charleston	2	2	2	0	0%	0
C Totals	138	208	412	0	-98%	(204)
Colorado Springs GC						
Ft. Carson	301	342	438	0	-28%	(96)
Peterson AFB	194	228	386	0	-69%	(158)
Schriever AFB	0	0	0	0	0%	0
Cheyenne Mountain AFS	0	0	0	0	0%	0
USAF Academy	75	113	80	0	29%	33
CS Totals	570	683	904	0	-32%	(221)
DC Area GC						
Ft. Myer	23	30	58	0	-93%	(28)
Ft. McNair	0	0	0	0	0%	0
Ft. Belvoir	408	530	446	0	16%	84
Ft. A.P. Hill	201	268	224	0	16%	44
Ft. Meade	198	251	381	0	-52%	(130)
Ft. Detrick	15	24	29	0	-21%	(5)
Aberdeen Proving Ground	424	466	530	0	-14%	(64)
Adelphi Laboratory Center	0	0	0	0	0%	0
Carlisle Barracks	73	122	99	0	19%	23
Letterkenny Army Depot	0	0	0	0	0%	0
Walter Reed Medical Center	263	317	263	0	17%	54
Andrews AFB	332	426	706	0	-66%	(280)
Bolling AFB	385	448	387	0	14%	61
Dover AFB	295	355	558	0	-57%	(203)
COMNAVDIST Washington D. C.	108	126	149	0	-18%	(23)
-Washington Navy Yard						
-NAVSURFWARCEN Dahlgren				0	0%	0
-NAVSURFWARCEN Indian Head				0	0%	0
-NAVSURFWARCEN Carderock				0	0%	0
-Anacostia Annex				0	0%	0
-Naval Air Facility Washington				0	0%	0
-NAVSTA Anapolis				0	0%	0
-Naval Research Lab	0	0	0	0	0%	0
NAS Patuxent River	48	50	57	0	-14%	(7)
Nat Naval Med Center Bethesda	390	600	596	0	1%	4
Naval Support Act Mechanicsburg	DI	DI	DI	0	#VALUE!	#VALUE!
MCB Quantico	108	129	195	0	-51%	(66)
CO HQBN HQMC Henderson Hall	0	0	0	0	0%	0
Marine Corps Barracks Washington D.C.	0	0	0	0	0%	0
DC Totals	3271	4142	4678	0	-13%	(536)

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Lodging (Rooms)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	220	302	529	0	-75%	(227)
-Ft. Story						
Ft. Monroe	25	31	81	0	-161%	(50)
Langley AFB	251	314	492	0	-57%	(178)
NAVSHIPYD Norfolk	652	795	744		6%	51
NAVSTA Norfolk	1146	1381	1166	0	16%	215
NAS Oceana	564	672	666	0	1%	6
NAVPHIBASE Little Creek	479	599	512	0	15%	87
WPNSTA Yorktown	60	74	134	0	-81%	(60)
Lafayette Annex	21	52	21	0	60%	31
NAVMECEN Portsmouth	0	0	0	0	0%	0
HR Totals	3418	4220	4345	0	-3%	(125)
Lewis-McChord GC						
Ft. Lewis	852	1738	944	0	46%	794
McChord AFB	277	326	378	0	-16%	(52)
LM Totals	1129	2064	1322	0	36%	742
McGuire-Dix-Lakehurst GC						
Ft. Dix	828	1104	873	0	21%	231
Ft. Monmouth	163	194	169	0	13%	25
McGuire AFB	461	518	735	0	-42%	(217)
NAVAIRENGSTA Lakehurst	99	173	105	0	39%	68
MDL Totals	1551	1989	1882	0	5%	107
Mississippi Gulf Coast GC						
Keesler AFB	1173	1303	2072	0	-59%	(769)
CBC Gulfport	32	39	116	0	-197%	(77)
NAVSTA Pascagoula	148	235	153	0	35%	82
MGC Totals	1353	1577	2341	0	-48%	(764)
Oahu GC						
Schofield Barracks	236	262	273	0	-4%	(11)
Ft. Shafter	76	103	76	0	26%	27
Tripler AMC	0	0	0	0	0%	0
Hickam AFB	401	446	487	0	-9%	(41)
NAVSTA Pearl Harbor	468	659	542	0	18%	117
NAVMAG Pearl Harbor						
MCB Hawaii Kaneohe	100	130	100	0	23%	30
O Totals	1281	1600	1478	0	8%	122
Richardson-Elmendorf GC						
Ft. Richardson	326	510	333	0	35%	177
Elmendorf AFB	261	544	271	0	50%	273
RE Totals	587	1054	604	0	43%	450
San Antonio GC						
Ft. Sam Houston	579	733	579	0	21%	154
Lackland AFB	2254	2504	2631	0	-5%	(127)
Randolph AFB	368	400	412	0	-3%	(12)
Brooks-City Base	196	211	299	0	-42%	(88)
SA Totals	3397	3848	3921	0	-2%	(73)

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Child Dev (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	782	782	712	0	9%	70
Pope AFB	141	141	271	0	-92%	(130)
BP Totals	923	923	983	0	-7%	(60)
Charleston GC						
Charleston AFB	116	116	203	0	-75%	(87)
NAVWPNSTA Charleston	200	200	301	0	-51%	(101)
C Totals	316	316	504	0	-59%	(188)
Colorado Springs GC						
Ft. Carson	588	588	563	0	4%	25
Peterson AFB	350	350	563	0	-61%	(213)
Schriever AFB	270	270	89	0	67%	181
Cheyenne Mountain AFS	0	0	0	0	0%	0
USAF Academy	216	216	286	0	-32%	(70)
CS Totals	1424	1424	1501	0	-5%	(77)
DC Area GC						
Ft. Myer	264	264	430	0	-63%	(166)
Ft. McNair	0	0	0	0	0%	0
Ft. Belvoir	492	492	655	0	-33%	(163)
Ft. A.P. Hill	0	0	0	0	0%	0
Ft. Meade	790	790	1317	0	-67%	(527)
Ft. Detrick	134	134	249	0	-86%	(115)
Aberdeen Proving Ground	284	284	303	0	-7%	(19)
Adelphi Laboratory Center	0	0	0	0	0%	0
Carlisle Barracks	99	99	104	0	-5%	(5)
Letterkenny Army Depot	0	0	0	0	0%	0
Walter Reed Medical Center	105	105	180	0	-71%	(75)
Andrews AFB	688	688	727	0	-6%	(39)
Bolling AFB	476	476	678	0	-42%	(202)
Dover AFB	224	224	293	0	-31%	(69)
COMNAVDIST Washington D. C.	566	566	689	0	-22%	(123)
-Washington Navy Yard						
-NAVSURFWARCEN Dahlgren					0%	0
-NAVSURFWARCEN Indian Head					0%	0
-NAVSURFWARCEN Carderock					0%	0
-Anacostia Annex					0%	0
-Naval Air Facility Washington					0%	0
-NAVSTA Annapolis					0%	0
-Naval Research Lab					0%	0
NAS Patuxent River	209	209	349	0	-67%	(140)
Nat Naval Med Center Bethesda	290	290	349	0	-20%	(59)
Naval Support Act Mechanicsburg	216	216	195	0	10%	21
MCB Quantico	294	294	256	0	13%	38
CO HQBN HQMC Henderson Hall	0	0	0	0	0%	0
Marine Corps Barracks Washington D.C.	0	0	0	0	0%	0
DC Totals	5131	5131	6774	0	-32%	(1643)

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Child Dev (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	363	363	428	0	-18%	(65)
-Ft. Story						
Ft. Monroe	114	114	136	0	-19%	(22)
Langley AFB	314	314	439	0	-40%	(125)
NAVSHIPYD Norfolk	DI	DI	DI	0	#VALUE!	#VALUE!
NAVSTA Norfolk	220	220	330	0	-50%	(110)
NAS Oceana	58	58	133	0	-129%	(75)
NAVPHIBASE Little Creek	202	202	346	0	-71%	(144)
WPNSTA Yorktown	90	90	114	0	-27%	(24)
Lafayette Annex	374	374	573	0	-53%	(199)
NAVMEDCEN Portsmouth	70	70	31	0	56%	39
HR Totals	1805	1805	2530	0	-40%	(725)
Lewis-McChord GC						
Ft. Lewis	692	692	1219	0	-76%	(527)
McChord AFB	438	438	435	0	1%	3
LM Totals	1130	1130	1654	0	-46%	(524)
McGuire-Dix-Lakehurst GC						
Ft. Dix	330	330	364	0	-10%	(34)
Ft. Monmouth	196	196	277	0	-41%	(81)
McGuire AFB	321	321	373	0	-16%	(52)
NAVAIRENGSTA Lakehurst	130	130	98	0	-14%	(135)
MDL Totals	977	977	1112	0	-76%	(527)
Mississippi Gulf Coast GC						
Keesler AFB	264	264	421	0	-59%	(157)
CBC Gulfport	232	232	207	0	11%	25
NAVSTA Pascagoula	0	0	0	0	0%	0
MGC Totals	496	496	628	0	-27%	(132)
Oahu GC						
Schofield Barracks	493	493	760	0	-54%	(267)
Ft. Shafter	251	251	396	0	-58%	(145)
Tripler AMC	19	19	71	0	-274%	(52)
Hickam AFB	463	463	599	0	-29%	(136)
NAVSTA Pearl Harbor	256	256	507	0	-98%	(251)
NAVMAG Pearl Harbor						
MCB Hawaii Kaneohe	254	254	633	0	-149%	(379)
O Totals	1736	1736	2966	0	-71%	(1230)
Richardson-Elmendorf GC						
Ft. Richardson	230	230	308	0	-34%	(78)
Elmendorf AFB	538	538	471	0	12%	67
RE Totals	768	768	779	0	-1%	(11)
San Antonio GC						
Ft. Sam Houston	402	402	502	0	-25%	(100)
Lackland AFB	550	550	671	0	-22%	(121)
Randolph AFB	353	353	585	0	-66%	(232)
Brooks-City Base	79	79	60	0	24%	19
SA Totals	1384	1384	1818	0	-31%	(434)

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Chapels (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	2630	2630	2500	0	5%	130
Pope AFB	263	263	412	0	-57%	(149)
BP Totals	2893	2893	2912	0	-1%	(19)
Charleston GC						
Charleston AFB	250	250	506	0	-102%	(256)
NAVWPNSTA Charleston	1100	1100	456	0	59%	644
C Totals	1350	1350	962	0	29%	388
Colorado Springs GC						
Ft. Carson	1175	1175	545	0	54%	630
Peterson AFB	428	428	157	0	63%	271
Schriever AFB	0	0	0	0	0%	0
Cheyenne Mountain AFS	0	20	0	0	100%	20
USAF Academy	2274	2274	2592	0	-14%	(318)
CS Totals	3877	3897	3294	0	15%	603
DC Area GC						
Ft. Myer	900	900	815	0	9%	85
Ft. McNair	0	0	0	0	0%	0
Ft. Belvoir	1350	1350	860	0	36%	490
Ft. A.P. Hill	0	160	0	0	100%	160
Ft. Meade	1254	1254	1756	0	-40%	(502)
Ft. Detrick	200	200	101	0	50%	99
Aberdeen Proving Ground	568	704	568	0	19%	136
Adelphi Laboratory Center	0	0	0	0	0%	0
Carlisle Barracks	330	330	244	0	26%	86
Letterkenny Army Depot	0	0	0	0	0%	0
Walter Reed Medical Center	300	300	564	0	-88%	(264)
Andrews AFB	930	930	916	0	2%	14
Bolling AFB	600	600	1261	0	-110%	(661)
Dover AFB	696	696	721	0	-4%	(25)
COMNAVDIST Washington D. C.	780	780	263	0	66%	517
-Washington Navy Yard						
-NAVSURFWARCEN Dahlgren				0	0%	0
-NAVSURFWARCEN Indian Head				0	0%	0
-NAVSURFWARCEN Carderock				0	0%	0
-Anacostia Annex				0	0%	0
-Naval Air Facility Washington				0	0%	0
-NAVSTA Anapolis	2800	2800	1592	0	43%	1208
-Naval Research Lab				0	0%	0
NAS Patuxent River	290	290	218	0	25%	72
Nat Naval Med Center Bethesda	156	156	238	0	-53%	(82)
Naval Support Act Mechanicsburg	0	0	0	0	0%	0
MCB Quantico	500	500	1057	0	-111%	(557)
CO HQBN HQMC Henderson Hall	100	100	75	0	25%	25
Marine Corps Barracks Washington D.C.	DI	DI	DI	0	#VALUE!	#VALUE!
DC Totals	11754	12050	11249	0	7%	801

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Chapels (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	2400	2400	1359	0	43%	1041
-Ft. Story						
Ft. Monroe	425	425	491	0	-16%	(66)
Langley AFB	675	675	263	0	61%	412
NAVSHIPYD Norfolk	183	183	82	0	55%	101
NAVSTA Norfolk	931	931	361	0	61%	570
NAS Oceana	125	125	44	0	65%	81
NAVPHIBASE Little Creek	650	650	380	0	42%	270
WPNSTA Yorktown	210	210	53	0	75%	157
Lafayette Annex	143	143	83	0	42%	60
NAVMECEN Portsmouth	250	250	131	0	48%	119
HR Totals	5992	5992	3247	0	46%	2745
Lewis-McChord GC						
Ft. Lewis	2662	2662	4176	0	-57%	(1514)
McChord AFB	400	400	416	0	-4%	(16)
LM Totals	3062	3062	4592	0	-50%	(1530)
McGuire-Dix-Lakehurst GC						
Ft. Dix	650	650	470	0	28%	180
Ft. Monmouth	600	600	132	0	78%	468
McGuire AFB	620	620	695	0	-12%	(75)
NAVAIRENGSTA Lakehurst	245	245	125	0	33%	693
MDL Totals	2115	2115	1422	0	-57%	(1514)
Mississippi Gulf Coast GC						
Keesler AFB	760	760	347	0	54%	413
CBC Gulfport	250	250	188	0	25%	62
NAVSTA Pascagoula	0	0	0	0	0%	0
MGC Totals	1010	1010	535	0	47%	475
Oahu GC						
Schofield Barracks	1620	1620	1298	0	20%	322
Ft. Shafter	496	496	985	0	-99%	(489)
Tripler AMC	400	400	460	0	-15%	(60)
Hickam AFB	790	790	1513	0	-92%	(723)
NAVSTA Pearl Harbor	579	579	386	0	33%	193
NAVMAG Pearl Harbor						
MCB Hawaii Kaneohe	547	547	123	0	78%	424
O Totals	4432	4432	4765	0	-8%	(333)
Richardson-Elmendorf GC						
Ft. Richardson	350	350	290	0	17%	60
Elmendorf AFB	550	550	237	0	57%	313
RE Totals	900	900	527	0	41%	373
San Antonio GC						
Ft. Sam Houston	1458	1458	1602	0	-10%	(144)
Lackland AFB	3090	3090	5875	0	-90%	(2785)
Randolph AFB	722	722	398	0	45%	324
Brooks-City Base	125	125	82	0	34%	43
SA Totals	5395	5395	7957	0	-47%	(2562)

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Libraries (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	771	771	263	0	66%	508
Pope AFB	51	51	200	0	-292%	(149)
BP Totals	822	822	464	0	44%	358
Charleston GC						
Charleston AFB	222	222	115	0	48%	107
NAVWPNSTA Charleston	70	70	132	0	-89%	(62)
C Totals	292	292	247	0	15%	45
Colorado Springs GC						
Ft. Carson	850	850	319	0	62%	531
Peterson AFB	169	169	232	0	-37%	(63)
Schriever AFB	0	0	0	0	0%	0
Cheyenne Mountain AFS	0	0	0	0	0%	0
USAF Academy	100	100	73	0	27%	27
CS Totals	1119	1119	625	0	44%	494
DC Area GC						
Ft. Myer	73	73	58	0	21%	15
Ft. McNair	0	0	0	0	0%	0
Ft. Belvoir	449	449	244	0	46%	205
Ft. A.P. Hill	0	0	0	0	0%	0
Ft. Meade	400	400	130	0	68%	270
Ft. Detrick	117	117	111	0	5%	6
Aberdeen Proving Ground	147	147	70	0	52%	77
Adelphi Laboratory Center	0	0	0	0	0%	0
Carlisle Barracks	DI	DI	DI	0	#VALUE!	#VALUE!
Letterkenny Army Depot	0	0	0	0	0%	0
Walter Reed Medical Center	150	150	37	0	75%	113
Andrews AFB	114	114	260	0	-128%	(146)
Bolling AFB	DI	DI	239	0	#VALUE!	#VALUE!
Dover AFB	133	133	108	0	19%	25
COMNAVDIST Washington D. C.	121	121	50	0	59%	71
-Washington Navy Yard						
-NAVSURFWARCEN Dahlgren						
-NAVSURFWARCEN Indian Head						
-NAVSURFWARCEN Carderock						
-Anacostia Annex						
-Naval Air Facility Washington						
-NAVSTA Anapolis						
-Naval Research Lab						
NAS Patuxent River	425	425	303	0	29%	122
Nat Naval Med Center Bethesda	DI	DI	DI	0	#VALUE!	#VALUE!
Naval Support Act Mechanicsburg	DI	DI	DI	0	#VALUE!	#VALUE!
MCB Quantico	DI	DI	DI	0	#VALUE!	#VALUE!
CO HQBN HQMC Henderson Hall	DI	DI	DI	0	#VALUE!	#VALUE!
Marine Corps Barracks Washington D.C.	DI	DI	DI	0	#VALUE!	#VALUE!
DC Totals	2129	2129	1613	0	24%	516

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Libraries (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	798	798	137	0	83%	661
-Ft. Story						
Ft. Monroe	172	172	143	0	17%	29
Langley AFB	325	325	304	0	6%	21
NAVSHIPYD Norfolk	DI	DI	DI	0	#VALUE!	#VALUE!
NAVSTA Norfolk	127	127	77	0	39%	50
NAS Oceana	DI	DI	DI	0	#VALUE!	#VALUE!
NAVPHIBASE Little Creek	346	346	172	0	50%	174
WPNSTA Yorktown	DI	DI	DI	0	#VALUE!	#VALUE!
Lafayette Annex	DI	DI	DI	0	#VALUE!	#VALUE!
NAVMECEN Portsmouth	DI	DI	DI	0	#VALUE!	#VALUE!
HR Totals	1768	1768	834	0	53%	934
Lewis-McChord GC						
Ft. Lewis	2050	2050	984	0	52%	1066
McChord AFB	130	130	189	0	-45%	(59)
LM Totals	2180	2180	1173	0	46%	1007
McGuire-Dix-Lakehurst GC						
Ft. Dix	459	459	258	0	44%	201
Ft. Monmouth	116	116	83	0	28%	33
McGuire AFB	139	139	90	0	35%	49
NAVAIRENGSTA Lakehurst	DI	DI	DI	0	39%	282
MDL Totals	714	714	432	0	52%	1066
Mississippi Gulf Coast GC						
Keesler AFB	241	241	286	0	-19%	(45)
CBC Gulfport	150	150	68	0	55%	82
NAVSTA Pascagoula	DI	DI	DI	0	#VALUE!	#VALUE!
MGC Totals	391	391	354	0	9%	37
Oahu GC						
Schofield Barracks	874	874	411	0	53%	463
Ft. Shafter	531	531	191	0	64%	340
Tripler AMC	182	182	119	0	35%	63
Hickam AFB	350	350	332	0	5%	18
NAVSTA Pearl Harbor	DI	DI	DI	0	#VALUE!	#VALUE!
NAVMAG Pearl Harbor						
MCB Hawaii Kaneohe	519	519	232	0	55%	287
O Totals	2456	2456	1286	0	48%	1170
Richardson-Elmendorf GC						
Ft. Richardson	173	173	120	0	31%	53
Elmendorf AFB	120	120	160	0	-33%	(40)
RE Totals	293	293	280	0	4%	13
San Antonio GC						
Ft. Sam Houston	280	280	351	0	-25%	(71)
Lackland AFB	556	556	859	0	-54%	(303)
Randolph AFB	135	135	415	0	-207%	(280)
Brooks-City Base	70	70	110	0	-57%	(40)
SA Totals	1041	1041	1736	0	-67%	(695)

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Physical Fitness Centers (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Bragg-Pope GC						
Ft. Bragg	5810	5810	5896	0	-1%	(86)
Pope AFB	1049	1049	874	0	17%	175
BP Totals	6859	6859	6770	0	1%	89
Charleston GC						
Charleston AFB	1211	1211	743	0	39%	468
NAVWPNSTA Charleston	747	747	424	0	43%	323
C Totals	1958	1958	1167	0	40%	791
Colorado Springs GC						
Ft. Carson	3040	3040	2381	0	22%	659
Peterson AFB	1945	1945	1562	0	20%	383
Schriever AFB	591	591	173	0	71%	418
Cheyenne Mountain AFS	101	101	293	0	-190%	(192)
USAF Academy	1947	1947	639	0	67%	1308
CS Totals	7624	7624	5049	0	34%	2575
DC Area GC						
Ft. Myer	854	854	600	0	30%	254
Ft. McNair	224	224	133	0	41%	91
Ft. Belvoir	2156	2156	950	0	56%	1206
Ft. A.P. Hill	203	203	4	0	98%	199
Ft. Meade	1548	1548	663	0	57%	885
Ft. Detrick	822	822	267	0	68%	555
Aberdeen Proving Ground	2097	2097	916	0	56%	1181
Adelphi Laboratory Center	0	0	0	0	0%	0
Carlisle Barracks	885	885	400	0	55%	485
Letterkenny Army Depot	0	0	0	0	0%	0
Walter Reed Medical Center	1254	1254	600	0	52%	654
Andrews AFB	1208	1208	1717	0	-42%	(509)
Bolling AFB	700	700	712	0	-2%	(12)
Dover AFB	801	801	542	0	32%	259
COMNAVDIST Washington D. C.	2406	2406	1589	0	34%	817
-Washington Navy Yard						
-NAVSURFWARCEN Dahlgren						
-NAVSURFWARCEN Indian Head						
-NAVSURFWARCEN Carderock						
-Anacostia Annex						
-Naval Air Facility Washington						
-NAVSTA Anapolis						
-Naval Research Lab						
NAS Patuxent River	2197	2197	1573	0	28%	624
Nat Naval Med Center Bethesda	300	300	421	0	-40%	(121)
Naval Support Act Mechanicsburg	1833	1833	421	0	77%	1412
MCB Quantico	4219	4219	695	0	84%	3524
CO HQBN HQMC Henderson Hall	566	566	367	0	35%	199
Marine Corps Barracks Washington D.C.	958	958	148	0	85%	810
DC Totals	25231	25231	12718	0	50%	12513

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Physical Fitness Centers (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Hampton Roads GC						
Ft. Eustis	2628	2628	3746	0	-43%	(1118)
-Ft. Story						
Ft. Monroe	1338	1338	328	0	75%	1010
Langley AFB	1227	1227	2433	0	-98%	(1206)
NAVSHIPYD Norfolk	951	951	456	0	52%	495
NAVSTA Norfolk	3878	3878	2635	0	32%	1243
NAS Oceana	2297	2297	1959	0	15%	338
NAVPHIBASE Little Creek	1897	1897	1338	0	29%	559
WPNSTA Yorktown	338	338	260	0	23%	78
Lafayette Annex	322	322	201	0	38%	121
NAVMEDCEN Portsmouth	1100	1100	263	0	76%	837
HR Totals	15976	15976	14394	0	10%	1582
Lewis-McChord GC						
Ft. Lewis	3196	3196	4986	0	-56%	(1790)
McChord AFB	824	824	DI	0	#VALUE!	#VALUE!
LM Totals	4020	4020	4986	0	-24%	(966)
McGuire-Dix-Lakehurst GC						
Ft. Dix	1086	1086	487	0	55%	599
Ft. Monmouth	754	754	402	0	47%	352
McGuire AFB	610	610	633	0	-4%	(23)
NAVAIRENGSTA Lakehurst	762	762	125	0	49%	1564
MDL Totals	3212	3212	1648	0	-56%	(1790)
Mississippi Gulf Coast GC						
Keesler AFB	1312	1312	1266	0	4%	46
CBC Gulfport	521	521	1311	0	-152%	(790)
NAVSTA Pascagoula	407	407	157	0	61%	250
MGC Totals	2240	2240	2733	0	-22%	(493)
Oahu GC						
Schofield Barracks	3295	3295	1118	0	66%	2177
Ft. Shafter	291	291	283	0	3%	8
Tripler AMC	582	582	151	0	74%	431
Hickam AFB	1323	1323	1036	0	22%	287
NAVSTA Pearl Harbor	2762	2762	710	0	74%	2052
NAVMAG Pearl Harbor	282	282	40	0	86%	242
MCB Hawaii Kaneohe	883	883	957	0	-8%	(74)
O Totals	9418	9418	4295	0	54%	5123
Richardson-Elmendorf GC						
Ft. Richardson	1535	1535	722	0	53%	813
Elmendorf AFB	1577	1577	840	0	47%	737
RE Totals	3112	3112	1562	0	50%	1550
San Antonio GC						
Ft. Sam Houston	1860	1860	1188	0	36%	672
Lackland AFB	2226	2226	1974	0	11%	252
Randolph AFB	1312	1312	986	0	25%	326
Brooks-City Base	618	618	424	0	31%	194
SA Totals	6016	6016	4572	0	24%	1444

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Planning Factors	Total Sq Ft Maintained	Pax Processed Aerial Port	Pax Processed DPC	Equipment Maintained GP	Equipment Maintained SP	HHG Moves	Restricted Areas	Installation Entry Points	Exchange Sales (\$K)	Commissary Sales (\$K)
Bragg-Pope GC										
Ft. Bragg	14596552		58000	8151	9706	34652		16	173944	92333
Pope AFB	1826297	72588	3284			0	48	4	5908	
BP Totals	16422849	72588	61284	8151	9706	34652	48	20	179852	92333
Charleston GC										
Charleston AFB	2692977	17164	2056			2000	33	4	25983	23930
NAVWPNSTA Charleston	4013262			49	75	0	5	9	18630	
C Totals	6706239	17164	2056	49	75	2000	38	13	44613	23930
Colorado Springs GC										
Ft. Carson	5507720	45964	23915	203	722	7912	194	7	48821	40194
Peterson AFB	3684788	24371	1252			1659	40	3	32263	34946
Schriever AFB	1570173					0	1	2	1299	
Cheyenne Mountain AFS	446716					0	1	1	104	
USAF Academy			403			0	18	6	9048	
CS Totals	11209397	70335	25570	203	722	9571	254	19	91535	75140
DC Area GC										
Ft. Myer	1073629			0	16			2		52760
Ft. McNair	831885							3		
Ft. Belvoir	7244541	5000		1449	156	42556	2	8	88527	86910
Ft. A.P. Hill	640040			0	53		7	2	863	
Ft. Meade	4085973		0	200	23		663	5		61544
Ft. Detrick	1559467			176	25	2258	32	3	2781	7383
Aberdeen Proving Ground	10781627		1690	0	423	4793		4	10870	19179
Adelphi Laboratory Center	1143071			0	6		52	1		
Carlisle Barracks	950874			1	17	4224	0	3	8594	14782
Letterkenny Army Depot	2381889			145	351		2	2	119	
Walter Reed Medical Center	5898796		0	0	5	1515		8	8465	19063
Andrews AFB		45174	1057			1060	12	6	63966	52767
Bolling AFB	2444254		353			2860	27	2	10535	24439
Dover AFB	3043708	58910	629			4276	48	4	17601	21405
COMNAVDIST Washington D. C.						3439	18			
-Washington Navy Yard										
-NAVSURFWARCEN Dahlgren							0			
-NAVSURFWARCEN Indian Head							0			
-NAVSURFWARCEN Carderock							0			
-Anacostia Annex										
-Naval Air Facility Washington										
-NAVSTA Anapolis										10803
-Naval Research Lab	3189003						6	7		
NAS Patuxent River						2752	120	5	21028	16987
Nat Naval Med Center Bethesda							2	5	29433	
Naval Support Act Mechanicsburg	1213446						33	7	1683	
MCB Quantico						5062	38	4	32484	
CO HQBN HQMC Henderson Hall	292997					1382	2	2	29500	
Marine Corps Barracks Washington D.C.								12		
DC Totals	46775200	109084	3729	1971	1075	76177	1064	95	326449	388022

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Planning Factors	Total Sq Ft Maintained	Pax Processed Aerial Port	Pax Processed DPC	Equipment Maintained GP	Equipment Maintained SP	HHG Moves	Restricted Areas	Installation Entry Points	Exchange Sales (\$K)	Commissary Sales (\$K)
Hampton Roads GC										
Ft. Eustis	4979066		5071	66	17	4323	45	4	25883	36607
-Ft. Story										
Ft. Monroe	1337033			1	9	986	0	1	3772	1918
Langley AFB	3921056	13825	7012			15303	74	5	54020	50352
NAVSHIPYD Norfolk		108710					4	9	141000	
NAVSTA Norfolk							12	16	63051	35848
NAS Oceana										64791
NAVPHIBASE Little Creek	2808330						4	4	65718	48524
WPNSTA Yorktown										
Lafayette Annex	2905898					33908	2	6	2623	
NAVMECCEN Portsmouth								2		3768
HR Totals	15951383	122535	12083	67	26	54520	141	47	356067	241808
Lewis-McChord GC										
Ft. Lewis	11090572		9423	43	22887	21847	8	9	65825	65328
McChord AFB	3588454	76550	2334			2278	8	4	71399	67558
LM Totals	14679026	76550	11757	43	22887	24125	16	13	137224	132886
McGuire-Dix-Lakehurst GC										
Ft. Dix	3318016	11030	12648	0	28	9264	3	6	20502	
Ft. Monmouth	3354809	0		13	15	976	39	8	4724	14158
McGuire AFB	3517995	56559	2926			1531	56	5	50240	47682
NAVAIRENGSTA Lakehurst	2442304	644				594	0	3	1631	2537
MDL Totals	12633124	68233	15574	13	43	12365	98	22	77097	64377
Mississippi Gulf Coast GC										
Keesler AFB		1311	2302			10924	31	4	61090	37724
CBC Gulfport	72990					2452	9	3	10682	6290
NAVSTA Pascagoula	334776						2	1	1484	
MGC Totals	407766	1311	2302	0	0	13376	42	8	73256	44014
Oahu GC										
Schofield Barracks	545667		12000	0	198	7821	247	11	79256	42602
Ft. Shafer	2350093						40	6	11926	
Tripler AMC	1692587						0	1	623	
Hickam AFB		108440	427			5176	35	3	62760	41489
NAVSTA Pearl Harbor						36611	64			59738
NAVMAG Pearl Harbor										
MCB Hawaii Kaneohe	473806					3095	5	7	46861	25838
O Totals	5062153	108440	12427	0	198	52703	391	28	201426	169667
Richardson-Elmendorf GC										
Ft. Richardson	3602910			373	153	1981	5	2		
Elmendorf AFB		6270	6270			9603	123	5	61046	45822
RE Totals	3602910	6270	6270	373	153	11584	128	7	61046	45822
San Antonio GC										
Ft. Sam Houston	7714633		4841	39	182	4519	164	10	101700	47744
Lackland AFB		7888	917			8196	107	12	106256	47749
Randolph AFB	3398129		294			3350	50	5	50307	43311
Brooks-City Base	1689494					1101	19		2500	
SA Totals	12802256	7888	6052	39	182	17166	340	27	260763	138804

5.3 DFAS Central and Field Operating Sites

The capacity analysis for the DFAS Central and Field Operating Sites is complete and indicates some excess capacity. Data identified in the below tables is from the 30 DFAS Central and Field Operating Locations; including 11 F&A functions, and 19 corporate support functions. Specifically, data provided on the number of authorized personnel and on-board contractors, assigned useable square feet, number and amount of square feet of specialized equipment (safe(s), vault(s), and classified financial system(s)), storage and warehouse space was collected. Space associated with specialized equipment, storage and warehouse was collected as baseline information for potential scenario development. Transactional throughput was collected for 10 of the 11 F&A functions for trend analysis; throughput was not collected for Management/Oversight of F&A function. Surge requirements will be handled by over-time and or additional shifts, such that additional capacity (space or equipment) will not be required.

Admin Footprint (USF)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortage)
Arlington	102,979	102,979	79,360	0	23% 23,619
Charleston	108,580	108,580	65,600	0	40% 42,980
Cleveland	306,801	306,801	265,120	0	14% 41,681
Cleveland Bratenahl	19,696	19,696	7,520	0	62% 12,176
Columbus	558,542	558,542	372,480	0	33% 186,062
Dayton	81,605	81,605	50,080	0	39% 31,525
Denver	292,991	292,991	279,360	0	5% 13,631
Indianapolis	682,885	682,885	433,920	0	36% 248,965
Kansas City	219,203	219,203	170,240	0	22% 48,963
Lawton	64,725	64,725	44,160	0	32% 20,565
Lexington	20,056	20,056	9,600	0	52% 10,456
Limestone	68,428	68,428	44,640	0	35% 23,788
Mechanicsburg	50	50	160	0	-220% (110)
Norfolk Naval Station	73,144	73,144	56,160	0	23% 16,984
Oakland	14,620	14,620	9,280	0	37% 5,340
Omaha	63,375	63,375	59,200	0	7% 4,175
Orlando	53,211	53,211	58,240	0	-9% (5,029)
Pacific (Ford Island)	30,553	30,553	40,000	0	-31% (9,447)
Patuxent River	9,553	9,553	12,320	0	-29% (2,767)
Pensacola (N)	68,814	68,814	73,120	0	-6% (4,306)
Pensacola (S)	48,142	48,142	44,480	0	8% 3,662
Red River	26,204	26,204	35,200	0	-34% (8,996)
Rock Island	42,035	42,035	60,960	0	-45% (18,925)
Rome	82,736	82,736	54,080	0	35% 28,656
San Antonio	64,417	64,417	74,880	0	-16% (10,463)
San Bernardino	30,033	30,033	36,960	0	-23% (6,927)
San Diego	46,448	46,448	56,320	0	-21% (9,872)
Seaside	23,122	23,122	11,200	0	52% 11,922
Southbridge	16,136	16,136	6,080	0	62% 10,056
St Louis	78,902	78,902	68,480	0	13% 10,422
TOTAL	3,297,986	3,297,986	2,579,200		22% 718,786

Based on space allocation standard of 160 USF (= 200GSF) per person

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Storage, Warehouse and Specialized Equipment	Gov't Owned Storage/ Warehouse (GSF)	Leased Storage/ Warehouse (USF)	Safe, Vaults, Financial Systems (USF)
Arlington	0	2,252	34
Charleston	0	62,778	375
Cleveland	0	52,518	2,810
Cleveland Bratenahl			2,591
Columbus	101,199	0	1,024
Dayton	0	15,826	220
Denver	66,452	0	3,827
Indianapolis	0	52,468	18,804
Kansas City	33,933	0	539
Lawton	23,731	0	196
Lexington	0	940	64
Limestone	15,384	0	159
Mechanicsburg			
Norfolk	11,077	0	57
Oakland	0	2,448	16
Omaha	12,675	0	1,607
Orlando	0	10,329	10
Pacific (Ford Island)	5,576	0	443
Patuxent River	0	52	0
Pensacola (N)	7,013	0	612
Pensacola (S)	3,854	0	19
Red River			0
Rock Island	39,776	0	16
Rome	147,198	0	6
San Antonio	0	3,630	238
San Bernardino	8,608	0	23
San Diego	0	5,260	193
Seaside	3,889	0	4
Southbridge	0	0	0
St Louis	17,935	0	12
TOTAL	498,300	208,501	33,899
Installations/activities which have no entries do not have any storage, warehouse or specialized equipment to report.			

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Accounting Transactions	FY 01 Total Number of Accounting Transactions	FY 01 Total Dollar Amount	FY 02 Total Number of Accounting Transactions	FY 02 Total Dollar Amount	FY 03 Total Number of Accounting Transactions	FY 03 Total Dollar Amount
Arlington	2,288	4,319,302,554,095	2,191	6,070,651,022,105	8,136	14,556,334,556,748
Charleston	60,638,034	42,625,501,953	60,189,994	52,302,232,389	61,032,257	52,791,087,307
Cleveland	63,865,829	463,210,494,000	70,239,406	416,981,520,000	72,469,176	746,620,401,000
Cleveland Bratenahl						
Columbus	56,007,254	30,991,365,266	61,915,940	35,754,633,406	130,706,223	39,345,628,767
Dayton	10,761,518	122,878,205,937	9,191,436	153,548,671,473	8,824,858	167,586,884,046
Denver	37,627,520	297,899,082,771	29,574,618	370,910,969,884	35,473,538	440,916,564,554
Indianapolis	62,499,148	805,351,865,133	59,390,498	905,541,915,038	60,208,733	1,081,356,199,524
Kansas City	23,858,320	28,630,164,876	22,763,727	29,541,212,092	25,115,060	44,828,579,663
Lawton	16,359,821	18,102,125,387	14,624,361	21,049,004,999	9,816,422	24,647,691,181
Lexington	1,272,192	5,670,583,561	1,133,192	6,956,976,624	1,059,116	8,229,403,466
Limestone	12,603,695	57,360,834,194	12,122,610	64,531,880,701	15,387,284	100,943,902,076
Mechanicsburg						
Norfolk	34,787,616	231,338,236,699	40,669,026	249,702,598,501	37,069,719	250,028,124,885
Oakland	16,431,896	1,586,724,150	31,664,078	1,594,920,875	41,067,394	1,503,283,921
Omaha	13,657,867	172,034,573,837	14,003,478	185,929,520,565	12,265,514	215,373,122,910
Orlando	9,869,589	26,036,153,053	13,727,127	29,140,860,730	11,080,527	33,499,872,306
Pacific (Ford Island)	6,285,386	23,731,843,194	6,401,217	27,810,835,981	6,333,390	40,738,135,006
Patuxent River						
Pensacola (N)	18,479,967	312,849,031	21,927,815	141,234,260,274	21,625,358	150,080,624,569
Pensacola (S)						
Red River						
Rock Island	28,149,836	58,711,528,037	31,840,942	70,756,604,299	44,213,113	86,979,314,068
Rome	15,863,630	28,424,289,406	16,121,968	34,642,365,427	17,743,133	53,195,483,475
San Antonio	21,523,576	52,826,854,052	20,643,358	50,663,259,111	21,719,520	56,306,536,317
San Bernardino	19,787,332	77,546,743,465	22,198,385	93,983,284,743	21,952,528	105,336,053,490
San Diego	25,358,939	12,382,794,632	29,979,823	13,106,102,200	25,123,020	13,903,664,523
Seaside	900,895	4,554,939,240	1,002,768	5,282,544,907	834,829	6,309,255,833
Southbridge						
St Louis	32,132,468	53,494,686,373	34,355,047	78,071,097,283	54,290,921	112,883,094,789
TOTAL	588,724,616	6,935,004,992,342	625,683,005	9,109,688,293,607	735,419,769	18,389,737,464,424
Installations/activities which have no entries in columns above do not perform this function.						

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Security Assistance Accounting Transactions	FY 01 Total Number of SAA Transactions	FY 01 Total Dollar Amount	FY 02 Total Number of SAA Transactions	FY 02 Total Dollar Amount	FY 03 Total Number of SAA Transactions	FY 03 Total Dollar Amount
Arlington						
Charleston	73,016	141,900,655	113,059	174,164,349	165,188	323,740,928
Cleveland	0	0	0	0	0	0
Cleveland Bratenahl						
Columbus	17,611	1,801,978	17,570	1,085,047	17,022	1,829,126
Dayton	636,627	72,769,822,190	441,138	76,298,092,420	410,552	80,411,232,826
Denver	10,734,655	249,339,460,426	11,617,424	245,433,494,436	10,601,702	257,522,714,883
Indianapolis	0	0	0	0	0	0
Kansas City						
Lawton						
Lexington						
Limestone	67,360	687,076,358	26,271	887,330,539	39,068	987,683,594
Mechanicsburg						
Norfolk	0	0	0	0	0	0
Oakland	0	0	0	0	0	0
Omaha	30,922	639,839,383	21,714	649,129,168	21,777	706,205,101
Orlando	4,475	22,344,746	2,965	25,706,760	6,184	29,475,131
Pacific (Ford Island)	964	1,635,874	826	1,697,481	1,657	1,910,413
Patuxent River						
Pensacola (N)	0	0	0	0	0	0
Pensacola (S)						
Red River						
Rock Island	0	0	0	0	0	0
Rome						
San Antonio	15,165	33,424,453	12,303	33,451,908	11,784	33,457,666
San Bernardino	474,600	23,272,600,861	345,434	24,540,075,033	334,724	25,603,791,582
San Diego	0	0	0	0	0	0
Seaside						
Southbridge						
St Louis	274,674	56,451,269,462	421,246	57,255,146,819	484,239	58,487,159,969
TOTAL	12,330,069	403,361,176,386	13,019,950	405,299,373,960	12,093,897	424,109,201,219
Installations/activities which have no entries or zeros in all columns above do not perform this function.						

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Non-Appropriated Funds Accounting (NAF) Transactions	FY 01 Total Number of NAF Transactions	FY 01 Total Dollar Amount	FY 02 Total Number of NAF Transactions	FY 02 Total Dollar Amount	FY 03 Total Number of NAF Transactions	FY 03 Total Dollar Amount
Arlington						
Charleston						
Cleveland						
Cleveland Bratenahl						
Columbus						
Dayton						
Denver						
Indianapolis	0	0	0	0	0	0
Kansas City						
Lawton						
Lexington						
Limestone						
Mechanicsburg						
Norfolk						
Oakland						
Omaha						
Orlando						
Pacific (Ford Island)						
Patuxent River						
Pensacola (N)						
Pensacola (S)						
Red River	3,102,107	984,064,080	3,262,903	995,700,000	3,104,221	1,037,800,000
Rock Island						
Rome						
San Antonio						
San Bernardino						
San Diego						
Seaside						
Southbridge						
St Louis						
TOTAL	3,102,107	984,064,080	3,262,903	995,700,000	3,104,221	1,037,800,000

Installations/activities which have no entries or zeros in all columns above do not perform this function.

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Disbursing Transactions	FY 01 Total Number of Disbursing Transactions	FY 01 Total Dollar Amount	FY 02 Total Number of Disbursing Transactions	FY 02 Total Dollar Amount	FY 03 Total Number of Disbursing Transactions	FY 03 Total Dollar Amount
Arlington	0	0	0	0	0	0
Charleston	0	0	0	0	0	0
Cleveland	59,529,671	106,453,988,005	72,492,777	117,436,871,930	73,508,359	139,872,035,926
Cleveland Bratenahl						
Columbus	3,305,223	99,056,361,947	3,677,077	105,758,965,816	4,023,249	121,891,985,505
Dayton	781,791	17,377,124,819	337,514	8,302,499,053	63,540	600,164,036
Denver	31,120,538	124,271,824,424	24,932,918	139,769,388,515	30,790,733	251,418,374,895
Indianapolis	31,629,549	46,496,269,321	31,538,654	53,947,986,468	33,740,477	80,636,214,699
Kansas City	6,536,344	9,484,339,621	7,335,623	10,167,443,532	7,790,842	12,769,153,632
Lawton						
Lexington						
Limestone	603,193	7,428,857,397	113,081	3,794,178,820	20,679	496,258,221
Mechanicsburg						
Norfolk	27,591	1,324,788,461	19,093	1,339,245,440	35,439	1,590,472,170
Oakland	0	0	0	0	0	0
Omaha	942,042	23,546,101,277	297,184	16,728,448,233	46,608	13,550,259,289
Orlando	0	0	0	0	0	0
Pacific (Ford Island)	53,642	1,428,774,071	29,426	1,488,295,597	21,055	2,026,798,483
Patuxent River						
Pensacola (N)	0	0	0	0	0	0
Pensacola (S)						
Red River	817,660	1,022,181,374	792,683	1,073,115,147	767,973	1,178,855,722
Rock Island						
Rome						
San Antonio	618,726	5,467,632,189	201,587	2,998,721,218	1,166	164,298,136
San Bernardino	311,783	20,036,278,760	926	11,668,707,988	924	796,670,836
San Diego	0	0	0	0	0	0
Seaside	0	0	0	0	0	0
Southbridge						
St Louis						
TOTAL	136,277,753	463,394,521,666	141,768,543	474,473,867,757	150,811,044	626,991,541,550
Installations/activities which have no entries or zeros in all columns above do not perform this function.						

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Military Pay Transactions	FY 01 Total # Mil Members Serviced	FY 01 Total Number of Mil Pay Transactions	FY 02 Total # Mil Members Serviced	FY 02 Total Number of Mil Pay Transactions	FY 03 Total # Mil Members Serviced	FY 03 Total Number of Mil Pay Transactions
Arlington						
Charleston						
Cleveland	519,901	6,120,193	539,050	6,311,915	541,137	6,428,401
Cleveland Bratenahl						
Columbus						
Dayton						
Denver	559,631	11,813,738	590,035	11,450,108	590,702	10,894,523
Indianapolis	1,255,053	13,432,968	1,258,621	14,864,408	1,261,686	14,923,993
Kansas City	224,868	2,684,555	228,590	2,720,004	230,391	2,751,048
Lawton	0	193,130	0	201,988	0	180,570
Lexington						
Limestone						
Mechanicsburg						
Norfolk						
Oakland						
Omaha						
Orlando						
Pacific (Ford Island)						
Patuxent River						
Pensacola (N)						
Pensacola (S)						
Red River						
Rock Island						
Rome						
San Antonio						
San Bernardino						
San Diego						
Seaside	0	0	0	0	0	0
Southbridge						
St Louis						
TOTAL	2,559,453	34,244,584	2,616,296	35,548,423	2,623,916	35,178,535

Installations/activities which have no entries or zeros in all columns above do not perform this function.

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Civilian Pay Transactions	FY 01 Total # DoD Civilians Serviced	FY 02 Total # DoD Civilians Serviced	FY 03 Total # DoD Civilians Serviced	FY 01 Total Number of Civ Pay Transactions	FY 02 Total Number of Civ Pay Transactions	FY 03 Total Number of Civ Pay Transactions
Arlington						
Charleston	208,819	5,549,507	184,856	5,569,243	217,392	5,608,186
Cleveland						
Cleveland Bratenahl						
Columbus						
Dayton						
Denver	252,315	6,587,389	217,438	6,249,820	219,331	5,676,175
Indianapolis						
Kansas City						
Lawton						
Lexington						
Limestone						
Mechanicsburg						
Norfolk						
Oakland						
Omaha						
Orlando						
Pacific (Ford Island)						
Patuxent River						
Pensacola (N)	222,893	5,728,913	283,156	6,068,385	254,390	6,668,350
Pensacola (S)						
Red River						
Rock Island						
Rome						
San Antonio						
San Bernardino						
San Diego						
Seaside						
St Louis						
Southbridge						
TOTAL	684,027	17,865,809	685,450	17,887,448	691,113	17,952,711

Installations/activities which have no entries or zeros in all columns above do not perform this function.

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Military Retired and Annuitant Pay Trans	FY 01 Total # Retired Military Serviced	FY 01 Total Number of Retired Military Transactions	FY 02 Total # Retired Military Serviced	FY 02 Total Number of Retired Military Transactions	FY 03 Total # Retired Military Serviced	FY 03 Total Number of Retired Military Transactions	FY 01 Total # Annuitants Serviced	FY 01 Total Number of Annuitant Transactions	FY 02 Total # Annuitants Serviced	FY 02 Total Number of Annuitant Transactions	FY 03 Total # Annuitants Serviced	FY 03 Total Number of Annuitant Transactions
Arlington												
Charleston												
Cleveland	2,039,809	24,361,204	2,052,810	24,565,484	2,078,477	24,956,509	0	0	307,355	2,135,986	318,544	3,630,558
Cleveland Bratenahl												
Columbus												
Dayton												
Denver	0	0	0	0	0	0	297,904	3,517,175	0	1,430,624	0	0
Indianapolis												
Kansas City												
Lawton												
Lexington												
Limestone												
Mechanics-burg												
Norfolk												
Oakland												
Omaha												
Orlando												
Pacific (Ford Island)												
Patuxent River												
Pensacola-N												
Pensacola-S												
Red River												
Rock Island												
Rome												
San Antonio												
San Bernardino												
San Diego												
Seaside												
Southbridge												
St Louis												
TOTAL	2,039,809	24,361,204	2,052,810	24,565,484	2,078,477	24,956,509	297,904	3,517,175	307,355	3,566,610	318,544	3,630,558
Installations/activities which have no entries or zeros in all columns above do not perform this function.												

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Travel Vouchers	FY 01 Total # Travel Vouchers Processed	FY 02 Total # Travel Vouchers Processed	FY 03 Total # Travel Vouchers Processed
Arlington			
Charleston	59,525	0	0
Cleveland			
Cleveland Bratenahl			
Columbus	205,616	247,422	246,813
Dayton			
Denver			
Indianapolis	627,365	809,289	1,048,678
Kansas City	1,516	248	0
Lawton	112,306	116,754	110,835
Lexington	20,461	0	0
Limestone			
Mechanicsburg			
Norfolk	14,454	0	0
Oakland			
Omaha			
Orlando	129,884	127,293	117,983
Pacific (Ford Island)	9,166	0	0
Patuxent River			
Pensacola (N)	15,474	0	0
Pensacola (S)			
Red River			
Rock Island	76,930	78,290	82,499
Rome	176,722	178,979	180,362
San Antonio	82,834	84,418	104,172
San Bernardino			
San Diego	12,892	0	0
Seaside	10,998	0	0
Southbridge			
St Louis	86,199	77,593	102,401
TOTAL	1,642,342	1,720,286	1,993,743
Installations/activities which have no entries or zeros in all columns above do not perform this function.			

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Vender Payments	FY 01 Total # Vender Payments Processed	FY 02 Total # Vender Payments Processed	FY 03 Total # Vender Payments Processed
Arlington	0	0	0
Charleston	393,971	477,093	411,651
Cleveland	512,524	0	0
Cleveland Bratenahl			
Columbus	5,147,706	5,311,236	5,485,681
Dayton	309,039	353,844	333,908
Denver	0	0	0
Indianapolis	2,042,890	1,990,621	2,149,006
Kansas City	616,718	728,375	555,006
Lawton	304,759	286,819	315,173
Lexington	94,899	89,498	110,527
Limestone	302,683	310,587	393,318
Mechanicsburg			
Norfolk	1,671,698	1,714,076	1,331,824
Oakland	206,644	192,000	43,563
Omaha	415,094	424,080	487,606
Orlando	333,148	317,145	323,420
Pacific (Ford Island)	246,396	312,142	377,970
Patuxent River			
Pensacola (N)	489,639	605,962	467,572
Pensacola (S)			
Red River			
Rock Island	279,643	263,380	282,794
Rome	480,823	466,822	494,669
San Antonio	489,153	530,406	571,054
San Bernardino	162,470	138,104	108,892
San Diego	678,983	737,393	734,497
Seaside	56,018	55,055	61,985
Southbridge			
St Louis	166,333	138,137	154,501
TOTAL	15,401,231	15,442,775	15,194,617
Installations/activities which have no entries or zeros in all columns above do not perform this function.			

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Contract Payments	FY 01 Total # Contract Payments Processed	FY 02 Total # Contract Payments Processed	FY 03 Total # Contract Payments Processed
Arlington	0	0	0
Charleston	0	0	0
Cleveland	0	0	0
Cleveland Bratenahl			
Columbus	962,260	993,751	1,856,348
Dayton	0	0	0
Denver	0	0	0
Indianapolis	0	0	0
Kansas City	0	0	0
Lawton	0	0	0
Lexington	0	0	0
Limestone			
Mechanicsburg			
Norfolk	0	0	0
Oakland			
Omaha	0	0	0
Orlando	0	0	0
Pacific (Ford Island)	0	0	0
Patuxent River			
Pensacola (N)	0	0	0
Pensacola (S)			
Red River			
Rock Island	0	0	0
Rome	0	0	0
San Antonio	0	0	0
San Bernardino	0	0	0
San Diego	0	0	0
Seaside	0	0	0
Southbridge			
St Louis	0	0	0
TOTAL	962,260	993,751	1,856,348
Installations/activities which have no entries or zeros in all columns above do not perform this function.			

5.4 Correctional Facilities

The following capacity analysis results provide the inmate population functional analysis for correctional facilities, both in total by level and by targeted activity. The analysis also identifies all locations for the defined group of facilities tasked for review. The results reveal 9-35% excess space in correctional facilities.

A separate surge requirement was not established, since the inmate population is not typically expanded through a deliberate surge process. However, data identifying maximum operational capacity can be used to identify the capability of the DoD prison system to handle an increased number of inmates. This surge capability is captured by taking maximum operational capacity and subtracting current operational capacity. In addition, policy changes such as assignment to a particular level or location, or parole options, can be used to adjust inmate population as needed. Maximum and current operational capacity data is derived from question 454.

Metric (Inmates)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Level III (Total)	534	534	450	0	16%	84
Fort Leavenworth	534	534	450	0	16%	84
Level II (Total)	1684	2004	1498	320	9%	186
Fort Knox	137	246	148	109	-4%	(11)
Fort Sill	157	185	123	28	18%	34
Fort Lewis	176	212	206	36	-14%	(30)
CG MCB Camp Lejeune NC	232	280	186	48	16%	46
CG MCB Camp Pendleton	185	204	164	19	10%	21
CG MCAS Miramar CA	374	414	320	40	13%	54
NAVBRIG Norfolk VA	135	175	148	40	-7%	(13)
WPNSTA Charleston SC	288	288	203	0	30%	85
Level I (Total less USAF)	327	437	193	90	35%	154
NAVSTA Pearl Harbor HI	100	100	43	0	57%	57
SUBASE Bangor WA	54	64	32	10	34%	22
NAS Jacksonville FL	50	60	17	10	55%	33
NAS Pensacola FL	40	44	21	4	43%	19
CG MCB Quantico VA	36	90	46	54	-11%	(10)
Edwards AFB	22	22	14	0	36%	8
Kirtland AFB	20	32	4	12	50%	16
Lackland AFB	25	25	16	0	36%	9

5.5 Civilian Personnel Centers

The following capacity analysis results provide the footprint of functional space for civilian personnel centers, both in total for the Service and Defense Agencies and by targeted activity. The analysis also identifies all civilian personnel locations of the defined civilian personnel function tasked for review. The results reveal excess space in civilian personnel centers using the standard square footage per authorized person.

Initially, data requested of Services and Defense Agencies from questions 448 and 480 revealed either no data or inadequate data for many of the desired civilian personnel centers/offices. Data Clarification Requests were forwarded to the Services and Defense Agencies requesting data or corrections. Most of the clarification requests were answered, analyzed and incorporated with the other data. Of the clarification questions not answered, certified data was reviewed and the most relevant data was utilized for the particular organization. Then, Memorandums for Records for each of these organizations were developed. At this time, all 25 locations have completed data.

Surge was not separately accounted for as a data item. Surge characteristics are built into FY03 numbers, since the personnel function has been operating in a “surge” mode since 9/11. Therefore, the surge capacity requirement is shown as zero.

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Footprint (GSF)	Current Capacity	Maximum Potential Capacity	Current Usage @200 GSF	Surge Capacity Requirement	Excess (Shortfall)	
Army (Total)	319,475	319,475	285,000	0	11%	34,475
Redstone Arsenal	40,751	40,751	57,800	0	-42%	(17,049)
Fort Richardson	44,804	44,804	11,000	0	75%	33,804
Fort Huachuca	49,664	49,664	49,800	0	0%	(136)
Rock Island Arsenal	47,278	47,278	50,000	0	-6%	(2,722)
Fort Riley	83,754	83,754	61,800	0	26%	21,954
Aberdeen Proving Ground	53,224	53,224	54,600	0	-3%	(1,376)
Navy (Total)	330,081	330,081	213,400	0	35%	116,681
Pacific	26,353	26,353	16,000	0	39%	10,353
Philadelphia	62,903	62,903	44,200	0	30%	18,703
Portsmouth	64,000	64,000	36,200	0	43%	27,800
San Diego	67,349	67,349	38,000	0	44%	29,349
Silverdale	38,601	38,601	42,400	0	-10%	(3,799)
Stennis	70,875	70,875	36,600	0	48%	34,275
Air Force (Total)	294,586	294,586	261,800	0	11%	32,786
Bolling AFB	6,880	6,880	7,600	0	-10%	(720)
Hill AFB	39,101	39,101	17,200	0	56%	21,901
Randolph AFB	148,424	148,424	155,600	0	-5%	(7,176)
Tinker AFB	29,708	29,708	22,400	0	25%	7,308
Wright-Patterson AFB	36,134	36,134	40,400	0	-12%	(4,266)
Robins AFB	34,339	34,339	18,600	0	46%	15,739
Defense Agency (Total)	271,759	271,759	205,000	0	25%	66,759
DeCA	23,750	23,750	38,200	0	-61%	(14,450)
WHS	44,199	44,199	46,800	0	-6%	(2,601)
DFAS	102,300	102,300	24,800	0	76%	77,500
DLA -Columbus	41,750	41,750	41,000	0	2%	750
DLA - New Cumberland	18,500	18,500	16,400	0	11%	2,100
DISA	9,269	9,269	6,000	0	35%	3,269
DoDEA	31,991	31,991	31,800	0	1%	191

5.6 Military Personnel Centers

The following capacity analysis results provide the footprint of functional space for military personnel centers, both in total for the Service and by targeted activity. The analysis also identifies all headquarters locations of the defined military personnel function tasked for review.

Surge was not separately accounted for. Surge characteristics are built into FY03 numbers, since the personnel function has been operating in a “surge” mode since mobilizations commenced in FY02. In addition, the military personnel centers do not have a statistically significant Reserve force assigned and no significant surge space requirements. Therefore, the surge requirement is shown as zero.

The results reveal excess capacity exists in military personnel centers using the standard square footage of 200 GSF per authorized person plus special promotion boardroom space.

Footprint (GSF)	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess (Shortfall)	
Army (Total)	1,106,049	1,106,049	873,800	0	21%	232,249
HR Command, Alexandria	581,578	581,578	517,200	0	11%	64,378
HR Command, Indianapolis	95,925	95,925	32,000	0	67%	63,925
HR Command, St Louis	428,546	428,546	324,600	0	24%	103,946
Navy (Total)	422,208	422,208	395,200	0	6%	27,008
Navy Personnel Command	422,208	422,208	395,200	0	6%	27,008
Enlisted Pers Mgt Center	72,058	72,058	41,600	0	42%	30,458
Navy Reserve Pers Center	92,634	92,634	46,400	0	50%	46,234
Marine Corps (Total)	411,830	411,830	283,000	0	31%	128,830
Personnel Command (M&RA)	248,645	248,645	176,000	0	29%	72,645
Mobilization Command	163,185	163,185	107,000	0	34%	56,185
Air Force (Total)	409,986	409,986	325,400	0	21%	84,586
AF Personnel Center	250,031	250,031	219,200	0	12%	30,831
Air Reserve Personnel Center	159,955	159,955	106,200	0	34%	53,755

5.7 Mobilization

The following mobilization capacity analysis captures the surge capabilities (up to Full Mobilization) of Army, Navy, Air Force and Marines installations that serve as Reserve Component (RC) mobilization platforms.

The analysis suggests that the Army has the greatest capability for expansion to meet surge requirements and capacity to support development of major joint-mobilization installations. It appears Army installations have the greatest amount of administrative/barracks space, diversity and size of training ranges, and buildable acreage and unconstrained acreage. These capacities offer the greatest opportunity for expanding infrastructure and serving as a multi-component joint-mobilization installation.

Currently the Marines have Camp Pendleton and Camp Lejeune supporting both Navy and Marine mobilizations and there is a possibility they could support joint-service mobilization requirements. Additionally, both the Navy and the Air Force installations appear to have a lesser capacity for supporting large numbers of mobilized personnel and associated equipment during mobilization.

The Mob subgroup is factoring in all available late-breaking MILDEP Reserve Component Mobilization process changes. The Mob subgroup will stay in “lock-step” with senior service reps as they review their current mobilization practice and policies and possible reorganization of existing mobilization sites. Additionally, the Mob subgroup will continue to liaison with the Reserve Component Process Action Team to factor in most current mobilization basing/reserve center initiatives.

The charts below reflect present excess mobilization capacities. The Maximum Potential Capacity is the reported peak loading capacity (reservoir) and is contrasted with the adjusted FY04 daily loading rate (Current Usage or reservoir level), demonstrating a present over/under usage of mobilization capacity. Current Capacity is the reported daily throughput (pipeline) which affects Current Usage. Surge is listed as N/A with respect to the analytics that mobilization is surge at its essence and would be duplicative to the usage.

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ARMY	Current Capacity (throughput)	Maximum Potential Capacity (Peak Capacity)	Current Usage (daily on-site average)	Surge Capacity Requirement	Excess (Shortfall)	
ABERDEEN PROVING GRND	50	723	43.6	N/A	94%	679
FORT BENNING	5.7	1032	483.4	N/A	53%	549
FORT BLISS	400	4768	2573.5	N/A	46%	2194
FORT BRAGG	DI	DI	306.0	N/A	DI	DI
FORT BUCHANAN	124	2348	233.5	N/A	90%	2114
FORT CAMPBELL	0	DI	340.3	N/A	DI	DI
FORT CARSON	DI	2422	594.6	N/A	75%	1827
FORT DIX	0	6121	1758.4	N/A	71%	4363
FORT DRUM	300	2240	812.4	N/A	64%	1428
FORT EUSTIS	DI	1000	293.2	N/A	71%	707
FORT HOOD	200	2160	3039.2	N/A	-41%	(879)
FORT HUACHUCA	DI	246	1.7	N/A	99%	244
FORT JACKSON	100	400	48.4	N/A	88%	352
FORT KNOX	210	2053	142.1	N/A	93%	1911
FORT LEE	100	1400	33.3	N/A	98%	1367
FORT LEONARD WOOD	400	1700	345.5	N/A	80%	1355
FORT LEWIS	14	6400	838.8	N/A	87%	5561
FORT MCCOY	0	8200	988.1	N/A	88%	7212
FORT POLK	0	DI	DI	N/A	DI	DI
FORT RICHARDSON	26	596	2.0	N/A	100%	594
FORT RILEY	4	3097	703.8	N/A	77%	2393
FORT RUCKER	30	DI	DI	N/A	DI	DI
FORT SAM HOUSTON	30	DI	DI	N/A	DI	DI
FORT SILL	250	2391	557.4	N/A	77%	1834
FORT STEWART	19	7820	1101.0	N/A	86%	6719
SCHOFIELD BARRACKS	15	800	339.2	N/A	58%	461
Army	2277.7	57917	15579.5	N/A	73%	42337

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AIR FORCE	Current Capacity (throughput)	Maximum Potential Capacity (Peak Capacity)	Current Usage (daily on-site average)	Surge Capacity Requirement	Excess (Shortfall)	
Barksdale AFB	113	6509	0.0	N/A	100%	6509
Carswell ARS, NAS Fort Worth Joint Reserve	DI	DI	83.5	N/A	DI	DI
Davis-Monthan AFB	132	2313	0.0	N/A	100%	2313
Eglin AFB	1440	951	1.4	N/A	100%	950
Elmendorf AFB	15	DI	DI	N/A	DI	DI
Grissom ARB	200	429	1.0	N/A	100%	428
Hill AFB	1200	266	29.5	N/A	89%	237
Holloman AFB	0	823	0.0	N/A	100%	823
Homestead ARS	1600	402	2.5	N/A	99%	400
Jackson IAP AGS	DI	DI	0.4	N/A	DI	DI
Kirtland AFB	0	DI	2.5	N/A	DI	DI
March ARB	DI	2490	16.5	N/A	99%	2473
McGuire AFB	143	1311	70.2	N/A	95%	1241
Minot AFB	2	1139	0.0	N/A	100%	1139
Niagara Falls IAP ARS	50	550	52.0	N/A	91%	498
Robins AFB	1031	266	0.1	N/A	100%	266
Scott AFB	0	2148	24.0	N/A	99%	2124
Seymour Johnson AFB	26	1182	0.0	N/A	100%	1182
Tinker AFB	0	DI	5.0	N/A	DI	DI
Travis AFB	306	1271	13.1	N/A	99%	1258
Westover ARB	0	561	6.5	N/A	99%	555
Whiteman AFB	300	453	10.4	N/A	98%	443
Wright-Patterson AFB	1440	DI	0.6	N/A	DI	DI
Youngstown-Warren Regional APT ARS	1662	142	8.6	N/A	94%	133
Air Force	9660	23206	327.6	N/A	99%	22878

NAVY	Current Capacity (throughput)	Maximum Potential Capacity (Peak Capacity)	Current Usage (daily on-site average)	Surge Capacity Requirement	Excess (Shortfall)	
CBC GULFPORT MS	100	3500	11.0	N/A	100%	3489
CG MCB CAMP LEJEUNE NC	200	1319	15.2	N/A	99%	1304
CG MCB CAMP PENDLETON CA	500	644	12.9	N/A	98%	631
COMNAVDIST WASHINGTON DC	50	100	4.7	N/A	95%	95
NAS JACKSONVILLE FL	200	170	3.8	N/A	98%	166
NAS JRB FT WORTH TX	13	509	95.3	N/A	81%	414
NAS JRB NEW ORLEANS LA	7	312	10.1	N/A	97%	302
NAS JRB WILLOW GROVE PA	45	1340	0.3	N/A	100%	1340
NAS PENSACOLA FL	100	750	0.5	N/A	100%	749
NAVBASE VENTURA CTY PT MUGU CA	100	2000	0.7	N/A	100%	1999
NAVSTA GREAT LAKES IL	400	400	1.2	N/A	100%	399
NAVSTA INGLESIDE TX	50	200	0.1	N/A	100%	200
NAVSTA NORFOLK VA	150	120	42.2	N/A	65%	78
NAVSTA PEARL HARBOR HI	DI	75	0.2	N/A	100%	75
NAVSTA SAN DIEGO CA	30	1050	145.7	N/A	86%	904
NAVSUPACT MID SOUTH MILLINTON TN	200	DI	2.0	N/A	DI	DI
SUBASE BANGOR WA	300	300	0.8	N/A	100%	299
SUBASE NEW LONDON CT	100	400	0.4	N/A	100%	400
Navy/USMC	2545	13189	347.2	N/A	97%	12842