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**DEPARTMENT OF THE NAVY**  
THE ASSISTANT SECRETARY OF THE NAVY  
(INSTALLATIONS AND ENVIRONMENT)  
1000 NAVY PENTAGON  
WASHINGTON, D.C. 20350-1000  
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IAT/JAN  
9 December 2004

MEMORANDUM

Subj: MINUTES OF THE INFRASTRUCTURE EVALUATION GROUP (IEG)  
MEETING OF 04 DECEMBER 2003

Encl: (1) 04 Dec 03 IEG Meeting Agenda  
(2) Operational Approach for Capacity Analysis  
(3) E & T Approach for Capacity Analysis  
(4) Technical Approach for Capacity Analysis  
(5) Industrial Approach for Capacity Analysis  
(6) Supply and Storage Approach for Capacity Analysis  
(7) H&SA Approach for Capacity Analysis  
(8) Medical Approach for Capacity Analysis  
(9) Intelligence Approach for Capacity Analysis  
(10) Environmental Approach for Capacity Call Outline

1. The thirteenth meeting of the Department of the Navy (DON) Infrastructure Evaluation Group (IEG) was convened at 1000 on 04 December 2003 in Room 4C549 at the Pentagon. The following members of the IEG were present: Ms. Anne R. Davis, Deputy Assistant Secretary of the Navy for Infrastructure Strategy and Analysis (DASN (IS&A)), Vice Chair; Thomas R. Crabtree, Director, Shore Activities Readiness, U.S. Fleet Forces Command, serving as alternate for VADM Albert H. Konetzni Jr., USN, Deputy and Chief of Staff, U.S. Fleet Forces Command, Member; Ms. Carla Liberatore, Assistant Deputy Commandant for Installations and Logistics (I&L), Headquarters, U.S. Marine Corps, serving as alternate for LtGen Richard L. Kelly, USMC, Deputy Commandant for Installations and Logistics (I&L), Member; BGen Samuel T. Helland, USMC, Assistant Deputy Commandant for Aviation (AVN), serving as an alternate for LtGen Michael A. Hough, USMC, Deputy Commandant for Aviation (AVN), Member; Mr. George Ryan, Director, Test and Evaluation Division (RDT&E), serving as alternate for Mr. Michael F. McGrath, Deputy Assistant Secretary of the Navy for Research Development Test & Evaluation (DASN(RDT&E)), Member; Dr. Russ Beland, Deputy Assistant Secretary of the Navy for Manpower Analysis and Assessment (DASN(MA&A)), Member; Mr. Ronnie J. Booth, Navy Audit Service (NAVAUDSVC), Representative; Mr. Thomas N. Ledvina, Navy Office of General Counsel (OGC), Representative; Mr. Dave LaCroix, Senior Counsel, Infrastructure Strategy and Analysis;

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MEETING OF 04 DECEMBER 2003

Capt James A. Noel, USMC, Recorder. Ms. Ariane Whittemore, Assistant Deputy Chief of Naval Operations (N4), serving as alternate for VADM Charles W. Moore, Jr., USN, Deputy Chief of Naval Operations for Fleet Readiness and Logistics (N4), Member entered the meeting at 1020. Mr. H. T. Johnson, Assistant Secretary of the Navy, Installations and Environment (ASN(I&E)), Chair was absent. All attendees were provided enclosures (1) through (10). Ms. Davis presented the minutes from the 13 November 2003 IEG meeting to the IEG for review and they were approved.

2. CAPT Chris Nichols, USN, Operations Team Lead; CAPT Jan G. Rivenburg, USN, Intelligence Team Lead, Col. Joe Kennedy, USMC, Technical Team; CAPT Gene Summerlin, USN, Education and Training Team Lead; CAPT Eric Myhre, SC, USN, Supply & Storage Team Lead; CAPT Matthew R. Beebe, CEC, USN, H&SA Team Lead; Andrew S. Demott, Industrial Team Lead; CDR Margaret M. Carlson, JAGC, USN, Environmental Team Lead; LtCol Mark Murphy, Data Standardization Team; and, LT Titania B. Cross, CEC, USN, Medical Team attended the meeting in order to brief enclosures (2) - (10).

3. Ms. Davis provided the highlights of the 21 November ISG meeting. The capacity data call will be issued during the first week of January. Field activities will have 60 days to reply to the data call and the data will be due to the JCSG's by 5 April 2004. The Force Structure Plan will be sent out for a final round of coordination, and a joint staff brief to the ISG is planned for January. The Intelligence JCSG briefed its tentative approach to capacity analysis. The ISG is concerned that the sensitive security nature of the data may require that Intelligence transformation occur as a policy initiative outside of the BRAC process. The matter will be further addressed at the ISG meeting next week. The ISG Chair did not address a DON request for an IEC meeting on graduate pilot training. The Selection Criteria coordination packet is awaiting signature of the Chair; the Air Force non-concurrence was not addressed.

4. The capacity data calls will capture the current capacity of activities and provide an initial step in the BRAC process leading to the analysis required by the IEG. The final capacity data call questions will be completed by 12 December 2003, and forwarded to the IEG for coordination and approval. IAT members listed above briefed approaches for capacity analysis, identifying the functions for review, and the metrics and applicable formulas for data collection, enclosures (2) - (10) apply. The IEG expressed concern whether the questions

Subj: MINUTES OF THE INFRASTRUCTURE EVALUATION GROUP (IEG)  
MEETING OF 04 DECEMBER 2003

appropriately capture total capacity and that the metrics are appropriately uniform. In particular, the IEG expressed concern that the approach for the Industrial JCSG capacity data calls would not capture capacity in the distribution chain. Ms. Davis will make the Industrial JCSG representatives aware of the issue and concern. The approach briefed for the Intelligence JCSG was in draft form, as the ISG has not yet approved an approach for the Intelligence JCSG. The next meeting of the IEG is planned for the week of 8 December 2003. The meeting adjourned at 1230.

*H T Johnson*

H. T. JOHNSON  
Chairman, IEG

## **TAB 1**



# Infrastructure Evaluation Group

**4 Dec 2003  
1000-1200  
4C549**

**Meeting called by:** Chairman      **Recorder:** Capt Noel

## ----- Agenda Topics -----

Review and approve minutes of IEG Meeting of 13 Nov 03      Ms. Davis

Approach to Capacity Analysis      Team Leads

Approach to Universe      Ms Davis

Certification Process      Ms Davis

### Administrative

- IEG Members and Alternates
- IEG Meeting Schedule for CY04

Next meeting proposed Thursday, 15 Jan 04, 1000-1200

## Other Information

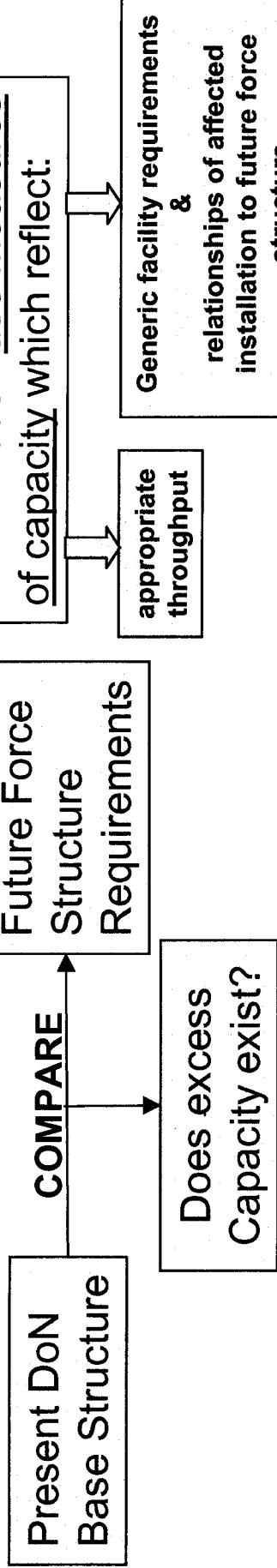
Draft minutes of 13 Nov 03 IEG meeting provided.

## **TAB 2**

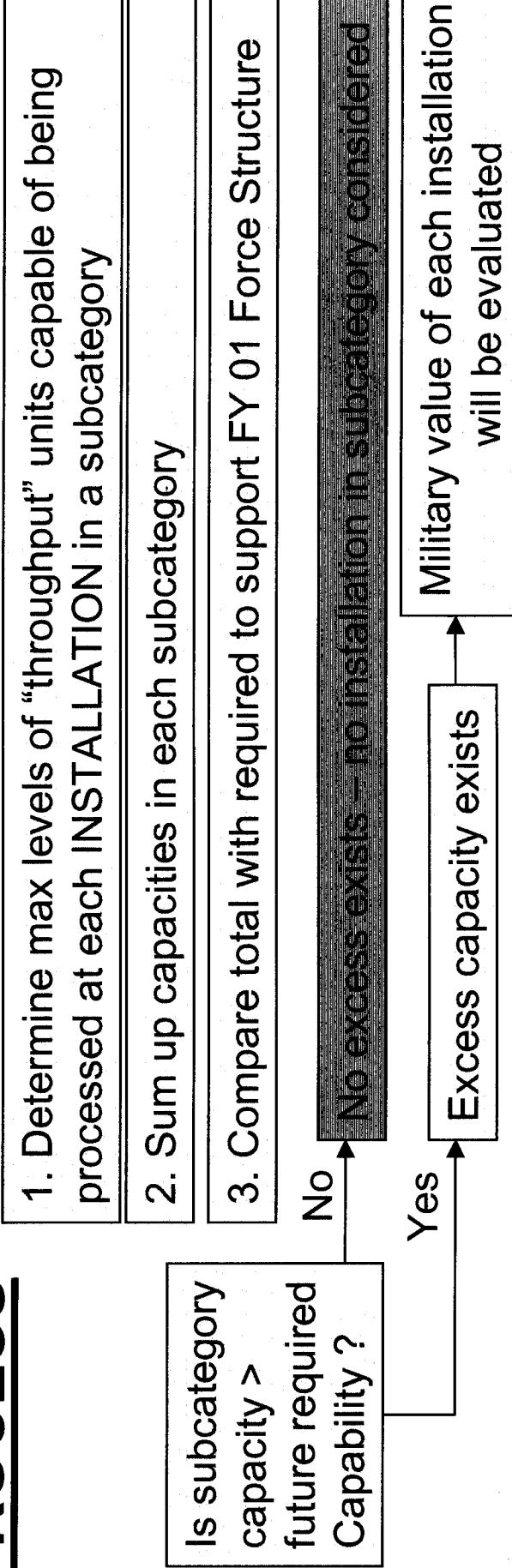


# Capacity Analysis 1995

## PURPOSE



## PROCESS



# Differences 95 and 02

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- **Cannot take sub-function/sub-category off table if no excess capacity**
  - An installation may have room for expansion
  - Some functions and sub-functions at an installation can be supported at other locations
  - JCSG – some functions that can be/are jointly done, including ops, may allow/preclude realignment actions
- **Determine excess by function (ship berthing) vice category (Naval Station).**
- In addition to determination of an initial top-level capacity metric, the data will be used to reflect the status of an installation – inventorying all the resources and potential resources available for further analysis.
- Functions/sub-functions will be mapped to installations when determining re-alignment scenarios.
- **Compare to 2025 Force Structure – (20 years out vice 6)**



# *Department of the Navy Is Everything Captured?*

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- **Questions include general base activities and infrastructure**

- All questions **standardized across Services**
- Answers will provide a total picture of an installation
- All questions will be asked to all services
- Will allow normalization for joint analysis and scenarios
- **JCSG questions based on IEC approved functions and metrics**
- In general, the questions capture a significant level of detail
- IAT Team leads reviewed for gaps. Two examples:
  - IUSS
  - SUPSHIP
- Questions added to ensure Service specific activities covered
- **Not a perfect process, we may find something we missed**
  - Additional Capacity Data Call, or
  - Identify as Military Value Attribute



# *Operations Functions*

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- **Surface and Subsurface Ops**
  - Berthing Capacity principle metric
- **Naval Air Ops**
  - Squadron Module principle metric
- **Ground Forces**
  - Battalion equivalent principle metric
  - Includes Marine Corps and Construction Battalions
- **Sub-functions will be addressed by other groups which support operations functions.** For example:
  - Maintenance
  - Housing (BEQ/Family)
  - Medical/Dental
  - H&S
  - Training/Ranges
- **Capacity data call will provide a complete picture of a base**

# Department of the Navy **Surface/Subsurface Ops**

- **Principle Metric – The Cruiser Equivalent (CG-E)**
  - “The pier space, power, dredge depth and other resource requirements to berth a CG-47 class ship.”
- Primary Ship Berthing Factors
  - Linear Feet of Berthing
  - Pier and Slip Width
  - Other hotel/support services (Steam, Potable Water, CHT, etc.)
  - Normalized by the use of the Cruiser Equivalent (CG-E)
- Other Factors
  - Normal Pier Loading and Max Capacity
  - Maintenance Support (IMAs, Drydocks)
  - Ordnance Handling
  - Non-Availability due to Pier Maintenance/Slip Dredging
- Need to determine percent import paradigm based on ship type
  - Based on historical loading?
  - Impact of Fleet Response Plan?

# Air Operations

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## • Principle Metric: Squadron Module

**“Hanger space, line space, admin space, and maintenance space required to house one squadron”**

- Number and SF of Type I (Carrier/Helo aircraft) and Type II (Patrol/Transport aircraft) hangars, including associated administrative and O-Level maintenance spaces.
- Number and Type/Model/Series of based squadrons and aircraft.
- NAVFAC P-80 provides standardized formulas
  - Tables determine Hangar Modules based on number and SF.
  - Formulas using based aircraft determine number of Hangar Modules required.
- In addition to hanger space required to support a squadron, other measures, such as airfield operations availability are used to support squadron capacity determination.
- Data captured to provide a 3-D footprint of the base to ensure squadrons can be supported and to ensure optimization

# **Ground Force Ops**

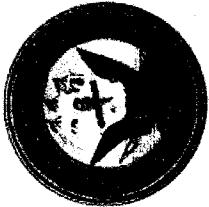
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## **Principle Metric – The Battalion Equivalent**

“The battalion equivalent defines the required space to support a hypothetical battalion.”

- Includes USMC and USN Construction Battalion forces
- Capacity excess/shortfall will be derived by comparing maximum capacity verses required capacity
- Primary factors to be considered:
  - Administrative Space (square feet)
  - Maintenance Space (square feet)
  - Covered Storage Space (cubic feet)
  - Barracks (# of beds)
  - Messing (square feet)
- Other Factors will be analyzed under Military Value:
  - Training ranges/maneuver areas
  - Family Housing (including PPV and civilian market)

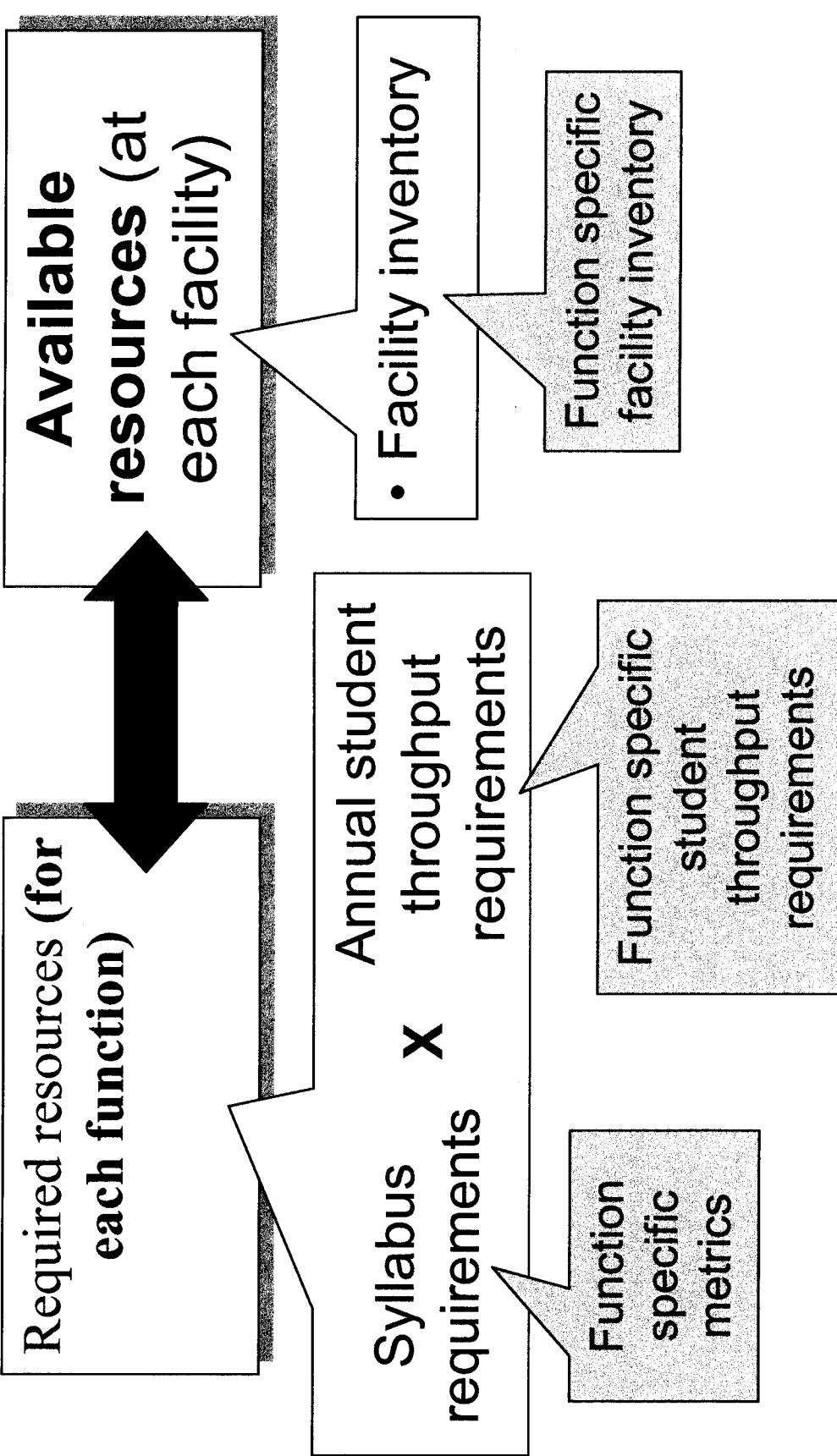
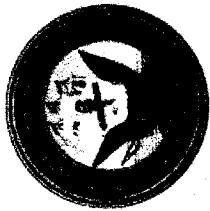
## **TAB 3**



# Education & Training Functions

- Flight training
  - Officer and Enlisted
  - Undergraduate Pilots for fixed and rotary wing
  - Undergraduate Navigator / Naval Flight Officer (USAF ABMs)
  - Graduate level rotary wing training
  - Graduate level fixed wing for F-15C, F-16, F-18, C-130
  - Training for new and emerging weapons systems (JSF, V-22, UAVs and H-60 series)
- Specialized Skills training
  - Initial skills
  - Skills progression
  - Functional
- Professional Development Education
  - Graduate education
  - JPME
- Ranges
  - Training and Test / Evaluation

# Capacity Analysis

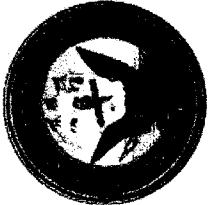


# Flight Training



- Runway capacity
  - Metric: annual runway operations (all fields)
  - Calculations:
    - Hourly capacity based on FAA methodology (FAA Circular 1505060-5)
      - Factors: runway configuration, weather, aircraft mix, T&Gs
      - Annual capacity
    - Factors: # outlying field, operating schedule, daylight hrs
  - Special Use Airspace (SUA) capacity
    - Metric: sq. n.mi. within “useable distance” of main field
    - Calculations:
      - Divide SUA into workable blocks (for flying maneuvers)
        - Area dimensions based on syllabus
        - Determine # blocks required & convert to sq. n.mi.
        - # blocks based on throughput and # flight events

# Specialized Skills



- **Training facility capacity**
  - Metric: sq. ft of classroom, lab, and auditorium space
  - Calculations: student time distribution method
    - Facility requirements for each course (hours per student)
    - Annual course convening's to meet throughput requirements
    - # classrooms / labs / auditoriums
    - Compute sq. ft requirement using design standards
- **Billeting and messing capacity**
  - Metric: # beds, # meals served during meal period
  - Calculations:
    - Identify training for which billeting & messing is mandatory
    - Determine peak Student AOB (for 3-month period) - requirement
    - Compare with available beds, # meals served
    - For multi-mission billeting facilities, use % allocated to students



# Professional Development & Education

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- Training facility capacity
  - Metric: sq. ft of classroom, library, lab, and auditorium space
- Calculations: student time distribution method
  - Facility requirements for each course (hours per student)
  - Annual course convening's to meet throughput requirements
  - # classrooms/labs/auditoriums
  - Compute sq. ft requirement using design standards

# Ranges



## Design Capacity = Physical Limit

Available Capacity = Physical Limit – (Encroachment + Environmental Restrictions)

Surge Capacity = Current/Required/Published Capacity \* 1.25

Current/Required/Published Capacity

Scheduled/Utilized Capacity = Historical Use  
(FY 2001, 2002, 2003)

Permanent Encroachment and Environmental Restrictions ■ Excess Capacity



# Ranges (Testing and Evaluation)

DON Infrastructure Analysis Team ■ ■ ■

(Maximum Capacity) – (Current Capacity) – (Surge Capacity) =  
(Excess Capacity)

- Definitions

- Maximum Capacity = Peak demonstrated workload for a facility or range as currently configured.
- Current Capacity = Average workload computed from actual workload executed during FY 2001, FY 2002, and FY 2003.
- Surge Capacity = 10% of Current Capacity. Note: The 10% is based on general consensus.

**TAB 4**



# Technical - Capacity Data Call Methodology

DON Infrastructure Analysis Team ■■■

- Questions similar to previous BRACs
- 3 Technical Functions
  - Research (S&T 6.1, 6.2, 6.3)
  - Development & Acquisition (D&A)
  - Test & Evaluation (T&E)
- 4 Attributes common to all three functions
  - People - Human/Intellectual Resources, Describe Workforce & What They Do
  - Facilities & Equipment - sum of what is available to the workforce
  - Natural Resources - Notable Geography & Climate Features & Environmental Operating Constraints
  - Workload - Current use of people, facilities & equipment



# Technical - Capacity Data Call Methodology

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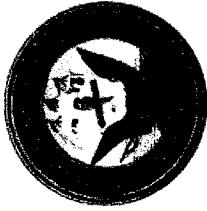
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DON Infrastructure Analysis Team ■

## • 4 Attributes (Metric)

- People
  - Quantity by Professional Occupational Specialty (MV)
    - Quantity by Education Level (MV)
    - Quantity by DAWIA certification (MV)
    - FTE
- Facilities & Equipment
  - Dollars, FTE
  - Sq Ft, Gross utilization, historical maximum, % occupancy
    - Equipment description, quantity, utilization
- Natural Resources
  - Sq miles, volume, population, climate, environment
- Workload
  - Color purple by function in \$ internal/external
    - \$ by; FTE; ACAT category/program; work years;
  - distribution by budget activity

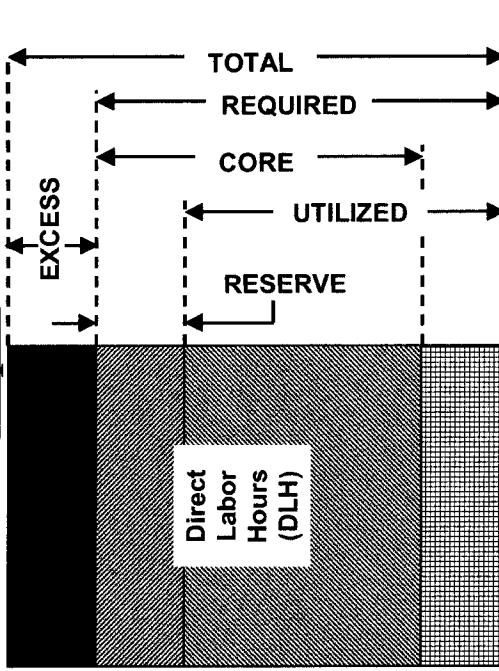
**TAB 5**



## Industrial: Maintenance

- Scope Encompasses Intermediate and Depot Maintenance of Aircraft, Ground Vehicles, Communications/Electronics, Engines, & Support Equipment

- Metrics
  - Depot
    - TOTAL REQUIRED
    - CORE UTILIZED
    - RESERVE
    - EXCESS



- DoD 4151.18H, Depot Maintenance Capacity Handbook
- DoD Depot Maintenance Core Methodology, 11/11/03

- Capacity Analysis

- Examine Capacities and Workloads Across Commodities (57 in Depot, 11 in Intermediate) to Identify Potential Excess Capacities / Duplications / Linkages)

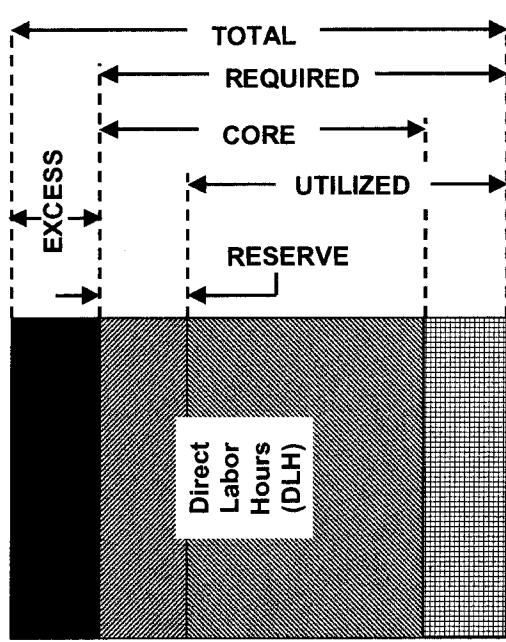


# Industrial: Ship Overhaul & Repair

- Scope Encompasses Intermediate and Depot Maintenance of Ships and Ship Sub-systems

- Capacity Metrics

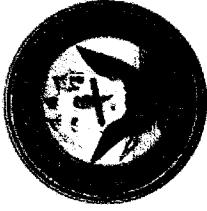
- Total Capacity (DLH)
  - Required Capacity (DLH)
  - Maximum Capacity (DLH)
  - Workloads (DLH)
- Drydocks &  
Back Shops



: DoD 4151.18H, Depot Maintenance Capacity Handbook  
: DoD Depot Maintenance Core Methodology, 11/11/03

- Capacity Analysis

- Examine Capacities and Workloads Across 35 Functional Capabilities to Identify Potential Excess Capacities / Duplications / Linkages



## Industrial: Munitions & Armaments

DON Infrastructure Analysis Team ■

- Scope Encompasses Production, Storage, Maintenance and DEMIL of Ammunition, Explosives, Propellants, Missiles, Bombs, Torpedoes, and Armaments for GOGO and GO CO Activities
  - Capacity Metrics
    - Munitions Production Capacity (Current, Max, Usage) (Ea, Lbs)
    - Munitions Maintenance Capacity (Current, Max, Usage) (DLH)
    - Armaments Production Capacity (Total, Max, Required, Workload) (DLH)
    - Explosives Storage Capacity (Maximum, Utilized) (K SqFt)
    - DEMIL Capacity (Current, Usage) (Ea, Short Tons)
  - Capacity Analysis
    - Examine Capacities and Workloads for Production, Storage, Maintenance & DEMIL to Identify Potential Excesses / Duplications / Linkages



## Industrial / Navy-Unique: SUPSHIPs

DON Infrastructure Analysis Team ■

- Scope Encompasses Contract Oversight for Ship New Construction, Overhaul and Repair
- Capacity Metrics
  - Historical and Projected Workload (FTE) in Functional Areas (Contracting, Engineering & Planning, QA, Logistics, Command/Admin)
  - Facilities (K Sq Ft by Category Code)
- Capacity Analysis
  - Examine Capacity and Workload in Primary Functional Areas

**TAB 6**

## Supply & Storage Sub-functions

- Develop Metrics
- Tie Metrics to Supply and Storage sub-functions:
  - Inventory Management
  - Acquisition/Procurement
  - Distribution
  - Storage
  - Inventory Accounting
- Measure Capacity for each Sub-function:
  - Stockage capacity
  - Supply transaction capacity
  - Workload capacity
  - Facilities capacity
  - Distribution capacity
- Determine Maximum Potential Capacity

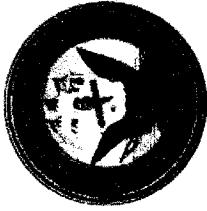


## Attributes and Metrics



- Inventory Management
  - Scope of Effort
    - Number and dollar value of items managed
    - Number of requisitions processed
    - Dollar value of sales
    - Average demand accommodation and satisfaction rate
  - Manpower
    - Number of supply personnel
- Acquisition/Procurement
  - Scope of Effort
    - Number and value of contracts
  - Manpower
    - Number of acquisition personnel

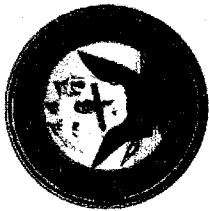
## Attributes and Metrics



- Distribution
  - Mode (Receipts, Issues, Turn Ins)
    - Average tons per day
    - Number of receipts/issues/turn ins
    - Max number processed per day at surge
    - TT/Pipeline/Barge, Hydrant pits, Service refuelers, Pantographs, oilers, fill stands, etc
  - Throughput
    - Receipt/Issue Capability
    - Distance in miles to nearest airport of debarkation
    - Distance in miles to nearest seaport of debarkation
- Inventory Accounting
  - Administrative
    - Number of personnel

## Attributes and Metrics

- Storage
  - Size
    - Attainable cubic feet
    - Usable space vs. used space
    - Average number and dollar value of inventory
    - Max number stocked at surge
  - Type
    - Warehouse, Tank type, etc.
  - Condition
    - Condition Code
  - Age
    - Years
  - Level of Effort
    - Number of customers serviced from this facility
    - Manpower



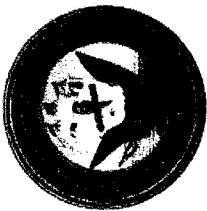
## Methodology Overview

- Supply capacity measured by available workforce, current and projected workload through FY 07, administrative space.
- Storage capacity measured by total attainable cubic feet of storage currently available, planned future increases / decreases in storage space, increases / decreases in stock that must be stored, including materiel which is improperly stored in outside locations or being returned to CONUS, and decreases in stock from ICP programs such as DVD.

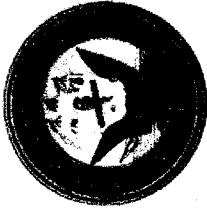


## Methodology Overview

- Throughput capacity analysis will include the receiving and issuing capabilities at a site within its available staffing structure.
- The maximum potential supply and storage capacity is the same as surge capacity. Surge is defined as operating 24 hours per day, seven days per week using 100 percent of existing facilities and equipment.



**TAB 7**



# H&SA JCSG: Major Admin & HQs

- Team will review:

- DC area: Footprint of all activities; functional analysis of assigned defense agencies and common headquarters, administration and business related functions
- Administrative and C2 Headquarters outside DC area. Footprint analysis of combatant commands, service component commands and supporting activities; Reserve Component headquarters; and recruiting headquarters commands for possible co-location
- Metrics
  - Distance in miles from Pentagon
  - SF of all owned/leased space
  - Authorized military & civilian personnel
- Formula to calculate capacity
  - Compute the number of square feet per person in the reported inventory and compare that to a standard allocation of space appropriate to DoD

## H&SA JCSG: Communication/Information Technology

DON Infrastructure Analysis Team ■■■

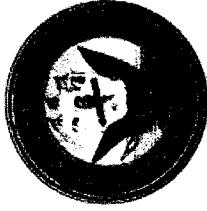
- Team will review:

- COMM/IT subordinate functions of base level communications management and support; Network Services; Computing Services; Information Management Services

- Metrics

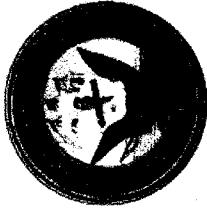
- SF of facilities; number of personnel
- Max telephone switch capacity
- Number of VTC Studios
- Number of mainframe systems operated
- Max data storage available in Gigabits
- Formula to calculate
- SF, personnel, maximum capacities, etc... will be used to determine if there is excess capacity in space, functions and services to further consolidation efforts





## HI&SA JCSSG: Personnel

- Team will review:
  - Footprint and functional analysis of civilian and military personnel centers for possible consolidation and/or collocation
- Metrics
  - Number of military and civilian members served
  - Number of military and civilian transactions
  - Number of military and civilian internet and telephone actions
- Formula to calculate
  - The average number of transactions performed by center personnel which will be used as a baseline to determine comparative throughput



# H&SA JCSG: Financial Management

- Team will review:

- Footprint and functional analysis of all Activities DoD-wide, in the areas of: Finance and Accounting (management/overhead); Accounting and Disbursing; Military Civilian Pay; Travel Pay; Vendor and Contract Pay

- Metrics

- Number of military and civilian members served
- Number of military and civilian transactions
- Number of travel vouchers processed
- Number of vendor/contract payments

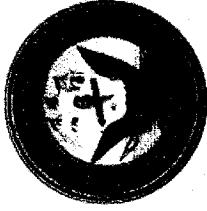
- Formula to calculate

- Compute the average number of transactions performed by financial personnel which will be used as a baseline to determine comparative throughput



## H&SA JCSG: Mobilization

- Team will review:
  - Mobilization/Demobilization functions of central locations which prepare units to deploy that include: processing activities; training; staging; equipping
- Metrics
  - Personnel authorized and available to process Mob/Demob
  - SF available to support functional requirements
  - Number and type of training areas
- Formula to calculate
  - Compute SF, personnel etc... to determine if there are further efficiencies available



# H&SA JCSG: Installation Management

DON Infrastructure Analysis Team ■

- Team will review:

- Base operating support (BOS) processes within geographic clusters or within shared boundaries, such as: Public Works; Resource Management; Contracting; Logistics; Airfield Operations etc...

- Metrics

- Total SF of facilities maintained
- Average/maximum consumption/production of utilities
- Number of mission transactions each year per person (i.e. transient aircraft hosted)
- Formula to calculate capacity
  - Maximum number of military/civilians the installation can accommodate, i.e... child care centers, libraries, gyms

# H&SA DoN : Reserve Management and Centers

- Team will review:

- Footprint of Naval Reserve Readiness Commands, Naval Air Reserve Wings, Naval Air Logistics Office, Naval Air Training Command, Naval and Marine Corps Reserve Centers, Naval Reserve Centers, Marine Corps Reserve Centers for possible co-location

- Metrics

- SF of all owned/leased space
  - Authorized military & civilian personnel
  - Number of drill weekends operated at center
  - Units and personnel managed
- Formula to calculate capacity
    - Compute the number of square feet per person in the reported inventory and compare that to a standard allocation of space appropriate to DoD
    - Compute excess capacity for drilling units



## **TAB 8**



## Medical Capacity Analysis Methodology - Approach

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DON Infrastructure Analysis Team ■

- Approach - Define the current and maximum/surge capacity of the medical system:
  - Medical Treatment Facility
  - Laboratory
  - Educational Facility
- Metrics – Determine relative rates of throughput per pacing item as compared to:
  - Civilian norms
  - Across Service Boundaries
- Determination of Capacity – Unused facility spaces that are capable of serving specific medical needs.
  - Unused exam rooms
  - Unused operating Rooms

## Medical Capacity Analysis Methodology - Functions

- Medical Functions
  - Healthcare Education and Training
  - Medical and Dental Market Requirements
  - Deployable Force Sizing
  - Medical and Dental Research, Development, and Acquisition
  - Joint Medical and Dental Infrastructure





# Medical Capacity Analysis Methodology - *Healthcare Education and Training*

DON Infrastructure Analysis Team ■■■

- **Definition** – Infrastructure supporting the development of mission ready medical forces
  - Sub-functions: Health Professions Education, Health Professions Entry Level training, Health Professions Continuing Education, and Health Professions Management and Leadership Training.
- **Assumptions** – 11:
  - Pacing item – Classroom space
- **Metrics** – For each Sub-function:

Attributes	Metrics
Available Classrooms	# Dedicated & Space A Classrooms
Student Throughput	Usage of Classrooms (day/year)
GME Availability(only Advance Education)	Accreditation of GME, Utilization of GME capacity
- **Capacity Determination**
  - Current – Use standard values to determine student capacity and GME will use throughput in FY 02 and FY 03
  - Maximum/Surge Capacity – Higher or the throughput in FY02 & FY 03.



# Medical Capacity Analysis Methodology - *Medical and Dental Market Requirements*

DON Infrastructure Analysis Team ■

- **Definition** – Measurement of the medical support required by a defined population surrounding a military treatment facility
- **Assumptions** – 3:
  - Pacing item – Demand as determined by patients enrolled
- **Metrics** – Sub- Functions: Catchment Population & Service Specific

Attributes	Metrics
Enrollment	Beneficiaries by Category
Workload	Outpatient visits/utilization, inpatient utilization/admissions, weighted procedure complexity, dental utilization
Staffing	Providers by Specialty

- **Capacity Determination**
  - Current – Staffing uses standard values as specified for each service and Enrollment uses standard population values to determine medical demand
  - Maximum/Surge Capacity – Population uses standard utilization rates and Staffing uses the difference between the current workload and the projected



# Medical Capacity Analysis Methodology - *Deployable Force Sizing*

DON Infrastructure Analysis Team

- Definition – Wartime Medical Posture
- Assumptions – 2:
  - Medical Posture will parallel 20 year force structure plan and wartime operational planning scenarios
  - Deployable Force Sizing will play a significant part in the development of military value and scoring of scenarios/
- Capacity Determination
  - This Function has no requirement for a capacity data call.



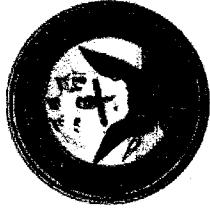
## Medical Capacity Analysis Methodology - *Medical and Dental Research, development and Acquisition*

DON Infrastructure Analysis Team ■

- **Definition** – Includes all aspects of medical & dental research to ensure a continued stream of technologically superior capabilities and systems to assure the health and performance of war fighters
- **Assumption** – Human capital is the limiting factor in defining the research, development, and acquisition capacity of the medical system
- **Metrics** –

Attributes	Metrics
Mission	Capability domains listing
Personnel	FY 03 and Peak Year Full Time Equivalents, Professional Disciplines/sub-disciplines
Major Facilities and Equipment	Equipment Listing, Available Space, In Use Space

- **Capacity Determination**
  - Current – Analysis of work load for each lab
  - Surge Capacity – Use historical data to assess surge



# Medical Capacity Analysis Methodology - *Medical and Dental Infrastructure*

DON Infrastructure Analysis Team ■

- **Definition** – The facilities and infrastructure supporting the military healthcare system
- **Assumptions** – 13:
  - Critical Pacing Items for Military Construction/Facility – exam rooms, operating/intensive care rooms, labor rooms, inpatient beds
- **Metrics** – Investment Equipment and Military Construction/Facility

Attributes	Metrics
Installed Base	Investment Equipment Inventory
Utilization	Procedure Codes
Physical Plant	Facility Description
Scope of Services	Scope Listing
Inpatient Capacity	Inpatient Beds
Outpatient Capacity	Exam Rooms
Surgical Capacity	Operating/delivery Rooms
Dental Capacity	Dental Treatment Rooms
Available Clinical Spaces	List of unused spaces by type



## Medical Capacity Analysis Methodology - *Medical and Dental Infrastructure cont*

DON Infrastructure Analysis Team ■

- Capacity Determination—

- Current - Capacity of the current facility will be determined by the current throughput experienced in a DoD facility, compared with established national norms.
- Maximum/Surge - Determined as the nationally established maximum throughput.

## **TAB 9**



# Metrics Analyzed for Intelligence

DON Infrastructure Analysis Team ■

- Analysis looks at basic requirements for Mission

Accomplishment of individual activities to include personnel, equipment and facility as well as space for each

- Location of Facility (Govt Owned – Govt Leased – Contractor Facility)
- Intelligence Discipline Supported (SIGINT, IMINT, HUMINT, etc.)
- Items being measured (Square ft occupied of personnel space & equipment space):

**Personnel: Military, Civilian, Contractor (authorized/actual)**

**Non-SCIF vs SCIF space**

**Specialized Space Requirements:** laboratories, space free of EM interference, space for related communications, etc.

# Capacity Analysis for Intelligence



- Methodology for Capacity Analysis

- Current Capacity (CC) for a given facility is determined by identifying the total number of actual personnel and the total number of actual square footage space (owned or leased by DoD) being used to perform a specific function for defense intelligence.

$$CC = (\# \text{ of Personnel}) \text{ in (Actual Sq Ft Occupied)}$$

- Maximum Potential Capacity (MPC) for a given facility is determined by identifying the design capacity of the building and dividing it by the average number of square feet per person in accordance with the DoDI 5305.5

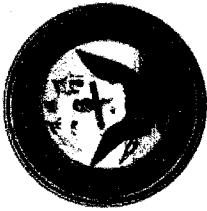
$$MPC = (\text{Design Capacity of Building}) / (\text{Ave Sq Ft Per Person})$$

# Four Sub Groups Intelligence Analysis

DON Infrastructure Analysis Team ■■■

- Sources & Methods Sub Group
  - Correlation/Collaboration/Analysis/Access Sub Group
  - Management Activities Sub Group
  - National Decisionmaking and Warfighting Capabilities \*\*
- \*\* IJCSG has determined this Subgroup's activities are more relevant to the Military Value assessment than the Capacity Analysis effort. IJCSG recommends this group be used for analysis beginning with Step Two of the BRAC 2005 process



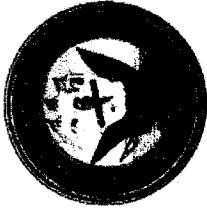


## Subgroup Capacity Analyses for Intelligence

DON Infrastructure Analysis Team ■

### • Sources & Methods Sub Group (Mr. Laurence Burgess-NRO)

- Sub Functions: Acquisition and Maintenance; Levyng Intelligence Collection Requirements; Management and Operations of Collection Resources; and, Posting of Information/Data



## Subgroup Capacity Analyses for Intelligence

DON Infrastructure Analysis Team ■

- Correlation/Collaboration/Analysis/Access Sub Group  
(Mr. Patrick Conway-DIA)

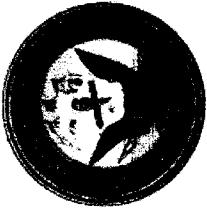
- Sub Functions: **Analysis** (including posting/positioning) and **Analysis Support**. Analysis includes the current and proposed processes involved in managing the transformation of collected data into usable intelligence and positioning that intelligence for customers. Analysis Support includes those activities that enable analytical processes, but are not inherent to analysis itself.

## Subgroup Capacity Analyses for Intelligence

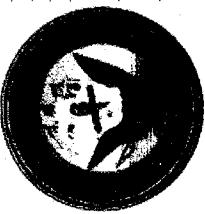
DON Infrastructure Analysis Team ■

- Management Activities Sub Group (Mr. Ken Dumm-USAF)

- Sub Functions: Financial Management; Human Resources and Training; and Management Oversight



**TAB 10**



# Environmental/Encroachment Capacity Data Call Outline

DON Infrastructure Analysis Team ■■■

- Air Quality
  - Permits
  - Emissions
  - Attainment/Nonattainment
  - Credits
- Dredging – Current maintenance/impediments
- Land Use Constraints
  - AICUZ/Noise
  - Cultural/Archeological Resources
  - ESQD
  - Electromagnetic Radiation
  - USTs
  - Non-DoD Agency uses
- Environmental Restoration – Existing IR sites/MMRA
- Natural Resources
  - Sensitive Resource Areas
  - ESA
  - MMPA
  - Marine Sanctuaries
  - Other Marine Resources
  - Jurisdictional Wetlands

# Environmental/Encroachment Capacity Data Call Outline

**cont.**

DON Infrastructure Analysis Team ■

- **Environmental Infrastructure**

- Hazardous Waste TSD Facilities
- Solid Waste Disposal
- RCRA Subpart X
- Groundwater
- Industrial Wastewater
- Potable/Non-Potable Water
- Pre-treatment Units
- Sanitary Sewage Treatment
- Surface/Storm Water

- **Constraint on Operations** – operations delayed, diverted, or cancelled due to environmental regulation.

