



INFRASTRUCTURE ANALYSIS TEAM
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DCN:5383

RP-0172
IAT/JAN
13 July 2004

MEMORANDUM FOR THE INFRASTRUCTURE EVALUATION GROUP (IEG)

Subj: REPORT OF IEG DELIBERATIONS OF 8 JULY 2004

- Encl: (1) IAT E&T JCSG Capacity Analysis Update of 8 July 2004
(2) IAT Intelligence JCSG Capacity Analysis Update of 8 July 2004
(3) IAT Medical JCSG Capacity Analysis Update of 8 July 2004
(4) IAT Supply and Storage JCSG Capacity Analysis Update of 8 July 2004
(5) IAT H&SA JCSG Capacity Analysis Update of 8 July 2004
(6) IAT Industrial JCSG Capacity Analysis Update of 8 July 2004
(7) IAT Technical JCSG Capacity Analysis Update of 8 July 2004
(8) Ground Operations Capacity Analysis Issue Brief of 8 July 2004
(9) IAT HSA DON-Specific Reserve Activities Capacity Analysis Brief of 8 July 2004
(10) IAT Proposed HSA DON-Specific Regional Support Activities Attribute - Selection Criteria Weighting and Ranking of Attribute Components by Weight and Military Value Matrices
(11) Military Value Analysis of DON-Specific Headquarters and Support Activities Regional Support Function Brief of 8 July 2004
(12) HSA DON-Specific Regional Support Activities Attribute - Selection Criteria Weighting and Ranking of Attribute Components by Weight and Military Value Matrices

1. The nineteenth deliberative session of the Department of the Navy (DON) Infrastructure Evaluation Group (IEG) convened at 0950 on 8 July 2004 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor. The following members of the IEG were present: Mr. H. T. Johnson, Chair; Ms. Anne R. Davis, Vice Chair; Ms. Ariane Whittemore, alternate for VADM Charles W. Moore, Jr., USN, Member; Mr.

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Thomas R. Crabtree, alternate for VADM Albert H. Konetzni, USN, Member; Ms. Carla Liberatore, alternate for LtGen Richard L. Kelly, USMC, Member; RMDL Mark T. Emerson, USN, alternate for LtGen Michael A. Hough, USMC, Member; Mr. Michael F. Jaggard, alternate for Dr. Michael F. McGrath, Member; Mr. Ron Shames, alternate for Mr. Robert T. Cali, Member; Mr. Ronnie J. Booth, Navy Audit Service, Representative; and, Mr. Thomas N. Ledvina, Navy Office of General Counsel, Representative. The following members of the IAT were present when the deliberative session commenced: Mr. Dennis Biddick; Mr. David W. LaCroix; Col Walter B. Hamm, USMC; CAPT Christopher T. Nichols, USN; Col Joseph R. Kennedy, USMCR; CAPT Gene A. Summerlin II, USN; CAPT Jan G. Rivenburg, USN; CAPT Matthew R. Beebe, CEC, USN; LtCol Paul J. Warhola, USMC; CDR John R. Morrison, MSC, USN; CDR Steven C. Frake, USN; CDR Robert E. Vincent II, JAGC, USN; Mr. Robert G. Graham; LCDR Timothy P. Cowan, CEC, USN; Capt James A. Noel, USMC; and Ms. Sueann Henderson.

2. The IAT briefed JCSG methodologies for capacity analysis, identifying the capacity definitions, metrics, and applicable formulas for data collection. See enclosures (1) - (7).

3. The IEG recessed at 1053 and reconvened at 1104. All IEG members present when the IEG recessed were again present. The following members of the IAT were present when the deliberative session reconvened: Mr. LaCroix, Col Hamm, CAPT Nichols, LtCol Erdag, CDR Vincent, Mr. Graham, Capt Noel and Ms. Henderson.

4. CAPT Nichols and LtCol Erdag used enclosure (8) to provide an update concerning capacity analysis for the Ground Operations Function. At the 29 June 2004 deliberative session, the IAT noted the difficulty of identifying an appropriate training measurement as different types of battalions have various training needs and multiple units often share the same training areas. The IEG had approved the IAT's recommendation to work with Training and Education Command (TECOM), Marine Corps Combat Development Command (MCCDC), and ascertain whether they can resolve the training issue. Although TECOM is working with the Army to develop doctrinal publications for training areas, MCCDC does not currently have a training area template. The IAT noted that capacity analysis for Aviation and Surface/Subsurface Operations Functions did not include a training metric. Additionally, review of the BRAC 1995 methodology revealed that utilization of training areas was determined to be an inaccurate capacity measure. The IEG directed the IAT to determine how the Army was handling training in its analysis, assess a battalion equivalent training footprint requirement, and provide an update

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concerning the utilization of the training area metric issue at a future deliberative session. CAPT Nichols and LtCol Erdag departed from the deliberative session at 1150. CDR Robert S. Clarke, CEC, USN; CDR Jennifer R. Flather, SC, USN; Maj Stanley D. Sober, USMCR and Mr. Michael Bowes, CNA entered the deliberative session.

5. Ms. Davis and CAPT Beebe used enclosure (9) to provide a preliminary capacity analysis briefing for DON-Specific Reserve Activities Functions, i.e., Reserve Centers (Inspector-Instructor Staffs, Navy Reserve Centers, Navy & Marine Corps Reserve Centers, and Naval Air Reserve Stations). The IAT proposed that the capacity metrics for Naval Reserve Centers are the number of reservists trained and the space dedicated to training and administration.

6. The proposed capacity analysis methodology also contains assumptions necessary for ensuring that the capacity analysis accurately depicts capacity requirements. Ms. Davis explained to the IEG that the IAT HSA Team reviewed the 20-year Force Structure Plan in proportioning the out-year capacity to changes in reserve end strength. Additionally, the IAT HSA Team recommended an approach similar to Naval Operations concerning the evaluation of surge requirements. The IEG concluded that for operational functions surge did not increase infrastructure requirements since surge was not a platform issue and increases in operational tempo would not involve increases in the number of platforms. Similarly, the IAT HSA Team recommended that operational and personnel tempos are not expected to result in facility surge requirements for naval reserve centers.

7. The IAT HSA Team recommended that the optimal measure for determining capacity is to conduct a comparative efficiency evaluation. Under this approach, the gross square feet available will be compared to the gross square footage required for training and administration. The IEG directed the IAT to continue to refine the analysis as additional certified data is received.

8. The IAT HSA Team reminded the IEG that HSA Regional Support Activities (RSA) was divided into four categories and provided the proposed HSA RSA Military Value Attribute to selection criteria weighting and ranking of attribute components by weight for each category. The IEG initially approved the attribute to selection criteria weighting for each of the four categories. See enclosure (10).

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9. CAPT Beebe used enclosure (11) to propose modifications to the IEG's 1 July 2004 decisions concerning the HSA RSA military value scoring plan. The IEG approved the following recommendation of the IAT HSA Team:

a. Categories A-D, Efficiency of Operations.

(1) Roll-up question 8e is deleted from scoring statement 8 (HRS-8a-e). Roll-up question 8e is moved to the Regional Alignment component and becomes the roll-up question for scoring statement 11 (HRS-11), "Share overhead support functions." The IEG determined that revised scoring statement 11 (HRS-11) should be placed in scoring band "2" with a numerical score of "5". The IEG approved the assignment of revised scoring statement 11 (HRS-11) to the Readiness and Cost selection criteria. The scoring statements previously labeled 11 - 22 (HRS-11 through HRS-15 and PS-1 through PS-13) are changed respectively to scoring statements 12 - 23 (HRS-12 through HRS-16 and PS-1 through PS-13).

(2) Since the workload ratio relates to mission performance, the IEG approved the assignment of scoring statement 12 (HRS-12) to the Readiness selection criterion.

b. Category C, Effectiveness of Operation. Since the proximity to customer organizations is not a primary consideration, the IEG determined that scoring statement 1 (HRS-1a-c) should be placed in scoring band "2" with a numerical score of "5".

c. Category D, Efficiency of Operations. Since opportunities for efficiencies from alignment and co-location are important considerations for these activities, the IEG determined that scoring statements 8 and 9 (HRS-8a-d and HRS-9a-b) should be placed in scoring band "2" and the numerical score should be changed to "5".

10. The IAT HSA Team provided enclosure (12) as the proposed HSA RSA Military Value Attribute to selection criteria weighting and ranking of attribute components by weight as revised by the modifications approved in paragraph 9. The IEG approved enclosure (12) subject to the following directed changes to category "D":

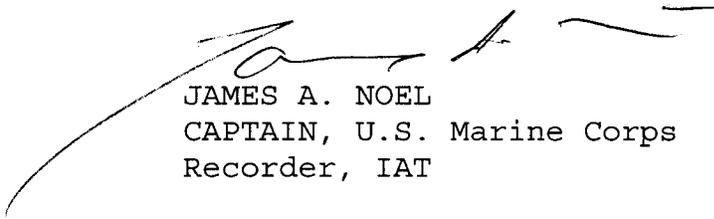
a. The attribute weight for the Efficiency of Operation attribute as applied to the Readiness and Cost selection

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criteria be changed from "15" to "30" and "20" to "30" respectively.

b. The attribute weight for the Personnel Support attribute as applied to the Readiness and Cost selection criteria be changed from "30" to "15" and "30" to "20" respectively.

11. The deliberative session adjourned at 1230.



JAMES A. NOEL
CAPTAIN, U.S. Marine Corps
Recorder, IAT

TAB 1



Department of the Navy
Infrastructure Analysis Team

E&T JCSG

Capacity Analysis Update

08 July 2004



Department of the Navy

Infrastructure Analysis Team

Capacity Definitions

- **Maximum potential capacity:** theoretical maximum operational dimension for existing physical plants' capability to perform functions/sub-functions (assumes weather and legislative restrictions but otherwise multiple shifts/unconstrained)
- **Current capacity:** standardized / peacetime operations for existing physical plants' capability to perform functions/sub-functions (normalized for comparability between Services' installations). IAW peacetime restrictions and constraints [e.g., environment/weather, encroachment, and legislation]
- **Current usage:** certified MilDep & Def Agency responses (and subsequent updates) to BRAC data calls. Equates to a requirement.
- **Surge requirement:** additional "capability hedge" in order to meet unanticipated increases for existing physical plants' capability to perform functions/sub-functions
- **Excess capacity:** current capacity minus (current usage plus surge requirement)

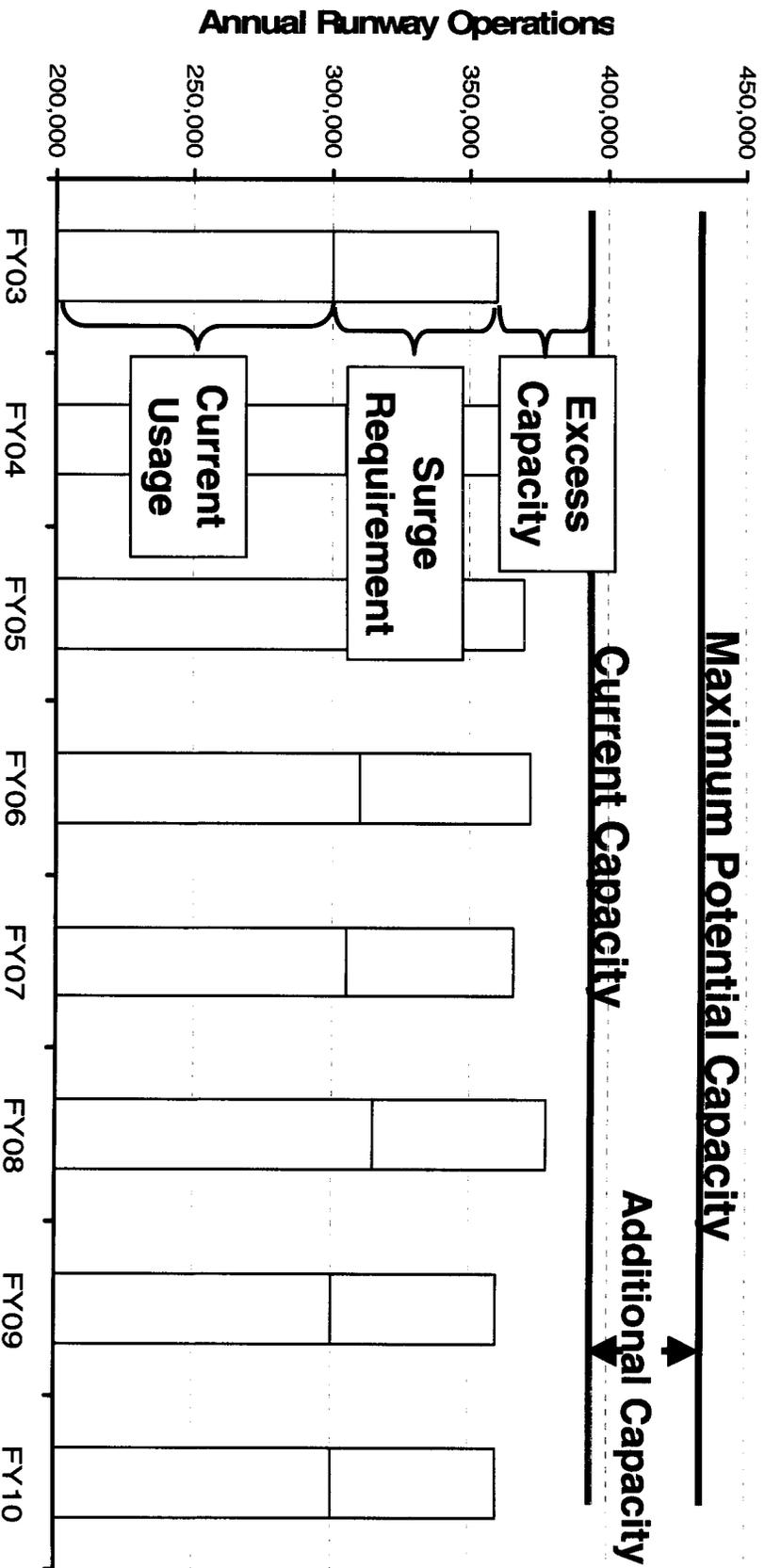
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Flight Training

Interpretation of Revised Capacity Definitions



Excess Capacity = Current Capacity - (Current Usage + Surge Req)



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Capacity Metrics

- PDE
 - Classroom equivalents: 585ft² per 15 person classroom
 - Faculty office space: 90ft² per faculty member
- Specialized Skills
 - Messing
 - Billeting
 - Classrooms
- Flight Training
 - Runway capacity
 - Airspace capacity
 - Classrooms
 - Simulators
- Ranges
 - Acre days for ground
 - NM² hours for sea
 - NM³ hours for air

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Surge

- PDE
 - 0 %
- Specialized Skills
 - 20%
- Flight Training
 - 20%
- Ranges
 - 25% for Training ranges
 - 10% for T&E ranges

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Status

- JCSG did not meet 30 June deadline for Capacity Analysis reports
 - Capacity Data Call clarification process working
 - Capacity analysis updates due to OSD every 2 weeks until complete
- E&T JCSG Military Value Data Call issued on 29 June; due back to OSD 30 August
- Supplemental Capacity Data Call issued on 30 June; due back to OSD 02 August
- Issue of Graduate Flight Training is unresolved

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Education and Training

Status of requests for issue resolution for E&T Activities

	Requested	Closed	Open
PDE	2	0	2
Flight	36	9	27
SST	62	15	47
Ranges	45	14	31
Total	145	38	107

07 July 04



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Backups

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Training Range

Maximum Potential Capacity (Available)

Surge Capacity Requirements (Available / Scheduled / 125%)

Programmed Capacity (Published)

Current Usage (Scheduled)

7-Jul-04

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TAB 2



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Intelligence Joint Cross Service Group

Capacity Analysis

Summary and Status

8 July 2004



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Metrics Analyzed for Intelligence

- 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.



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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 = (# of Personnel) 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**

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



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Current Status of Capacity Analysis

- **Data/Delivery**

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TAB 3



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Medical IAT

Medical Capacity Analysis Update



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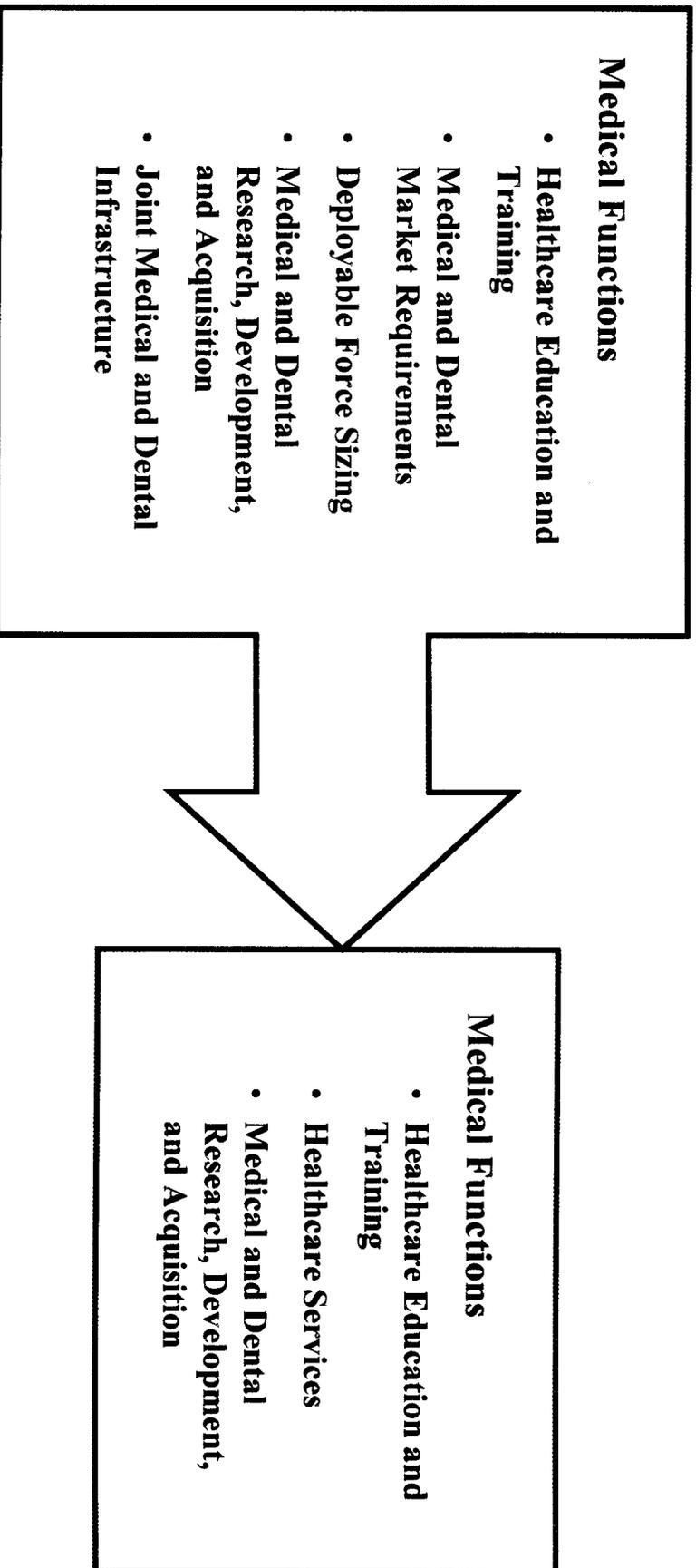
Medical Capacity Analysis

Methodology - Approach

- Approach - Define the current and maximum/surge capacity of the medical system:
 - Medical Treatment Facility
 - R&D Facility
 - 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 beds
 - Unused dental treatment rooms
 - Unused classroom space

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Department of the Navy Medical Capacity Analysis Methodology

Infrastructure Analysis Team

Healthcare Education and Training

- **Definition** Infrastructure supporting the development of mission ready medical forces

Sub-functions: Health Professions Entry Level training, Health Professions (Continuing Education, and Health Professions Advanced Education.

- **Assumptions:**

Pacing item Classroom/Laboratory space

- **Metrics:**

Attributes	Metrics
Available Classrooms	# and sqft of classrooms
Student Throughput	Usage of Classrooms (avg # of students)
GME Availability(only Advance Education)	Accreditation of GME, Utilization of GME capacity

- **Capacity Determination**

Current Number of students given current course configuration
 Maximum Capacity Maximum number of students given available classroom space.

Surge No additional surge requirement in terms of infrastructure.
 Surge is met through use of a second shift.

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Medical Capacity Analysis Methodology
*Medical and Dental Research
 Development & Acquisition*

- **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 maximum potential FTEs, Professional Disciplines/sub-disciplines
Major Facilities and Equipment	Equipment Workdays

- **Capacity Determination**
 - Current Current FTEs or equipment workdays
 - Maximum Maximum number of FTEs or equipment workdays the facility can support
 - Surge 10% more than current requirement

TAB 4



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Supply and Storage Joint Cross Service Group

Capacity Analysis Summary

8 July 2004



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S&S JCSCG Capacity Analysis

- **Assess Supply & Storage Capacity based on three functional areas:**
 - Supply
 - Storage
 - Distribution
- **Activities Universe**
 - Inventory Control Points (ICPs)
 - Services and DLA - All Areas
 - Distribution Depots
 - DLA Only – Storage & Distribution only
 - Defense Reutilization and Marketing Offices (DRMOs)
 - DLA Only – Supply & Storage only
 - “All Others” (Forts, Air Bases, Naval Air Stations, etc.)
 - Services and DLA – All Areas



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S&S JCSG Capacity Analysis

- **Methodology**
 - **Supply**
 - Assemble Standard Products (contracts written, items managed, etc.)
 - Determine Resource Productivities (# of contracts per buyer, # of items managed per sq ft of workspace, etc.)
 - Apply % of DoD Workload to activity resources in order to determine excess
 - **Storage**
 - Subtract storage space utilized from storage space available across various storage types
 - **Distribution**
 - Subtract total yearly tons shipped by activity from total distribution node capacity



- **Definitions:**
 - **Maximum Potential Capacity:**
 - Considered unbounded
 - **Current Capacity:**
 - Supply: Sum of available resources (labor and workspace).
 - Storage: Sum of available cubic footage available for each covered storage category, square footage for open storage, and barrels POL.
 - Distribution: Maximum throughput possible for each transportation mode.
 - **Current Usage:**
 - Supply: Minimum number of resources (labor and workspace) to produce required number of products in each supply labor category.
 - Storage: Sum of utilized cubic feet for each covered storage category, square footage for open storage, and barrels POL.
 - Distribution: Utilized throughput for each transportation mode type.
 - **Surge Capacity:**
 - Used to provide sensitivity analysis as a means of mitigating risk from increasing requirements on systems with no additional infusion of resources.

Excess Capacity = Current capacity - (current usage x surge factor)



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A Note About “Surge”

- Surge capacity is the maximum potential throughput per year that an activity can produce with its *existing* resources working on a stepped-upped, non-sustainable work schedule.
- Surge is defined as using *existing infrastructure resources* to quickly respond to a *short duration sudden increases in demand*. The *surge requirements* define the size of that increase.
- Surge considered in this manner forces activities to use more of their existing resources – effectively reducing the system-wide excess capacity.
- Provides sensitivity analysis and mitigates risk that may arise from an increase in requirements.
- Surge considered at two levels, +10% and +20%. **Excess capacity was computed in the same manner as with normal capacity just with an increased requirement imposed on the system.**



S&S JCSCG Capacity Analysis

- **Issues**
 - Data from a few activities appear incorrect, inconsistent, or incomplete...for example:
 - resources but no throughput (contracting personnel but no contracts written)
 - unutilized assets (warehouses with no space utilized)
 - general lack of reporting on distribution node capacity
 - Matching throughput information to infrastructure continues to be a challenge
- **Status**
 - Data correction process begun; initial revisions now coming in
 - Analysis is continuing – no trends or conclusions available yet
 - Request for clarification

	DoD	DoN
Requests Issued	1220	224
Responses Received	219	18

TAB 5



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H&SA JCSG

Capacity Analysis Update
for the IEG

08 July 2004



Scope

- **Major Admin and HQ Activities (majority of focus)**

- DoD footprint in DC
- Admin/C2 commands outside DC
- 14 common admin functions – in geo clusters

- **Mobilization**

- Functions and locations of mobilization

- **Geo Clusters and Functions**

- Civilian Personnel Offices
- Military Personnel Centers – active and reserve
- Correctional Facilities – level I, II, & III
- Defense Finance and Accounting Service – 24 sites
- Computing Services – stand-alone, excess systems
- Installation Military Personnel – site offices in geo clusters
- Local Finance and Accounting – site offices in geo clusters
- Installation Management – in geo clusters

Limited similarity with previous rounds of BRAC

Geo Clusters

DC Area

Richardson-Elmendorf

Lewis-McChord

Colorado Springs

Oahu

San Antonio

Charleston

Gulf Coast

McGuire-Dix-Lakehurst

Hampton Roads

Bragg – Pope



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Major Admin and HQ

Activities Example

Capacity Analysis Demonstrated – e.g. OSD – within DC region

Activity	Current Capacity	Maximum Potential Capacity	Current Usage (180 US F/P erts)	Surge Capacity Requirement	Excess/Shortfall
Administration (Leased Space - USF)	447,457	447,457	248,580	0	44% 198,877

Capacity Analysis Demonstrated – e.g. Navy – within DC region

Administration (Leased Space - USF)	363,974	363,974	377,820	0	4% 13,846
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• **Data Issues**

- Data received in various formats
- Review still in process
- Challenges not yet identified



Geo Cluster and Functional Example

Capacity Analysis Demonstrated – e.g. MCAS Miramar Correctional Facility

Activity	Current Capacity	Maximum Potential Capacity	Current Usage	Surge Capacity Requirement	Excess/Shortfall
Level II for Men/Level III for Females (inmates)	374	414	320	40	14% 54

Capacity Analysis Challenges – e.g. Camp Lejeune Correctional Facility

Level II for Men (inmates)	232	280	1004	48	too extreme
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• Data Problems

- Data provided is questionable or incorrect
 - 17 Correctional Facilities:
 - ~ 70% provided space utilization data that is in error or questionable
 - ~ 35% provided data on cell size that is in error or questionable
 - ~ 6% provided data on authorized personnel that is questionable



Issues

- Fence line mapping work; NCR looks good
- Timeline of data correction is the make or break issue
- HSA JCSG Capacity Data Call issues for DoN:

Received	Closed	Open
264	7	257



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Back Up

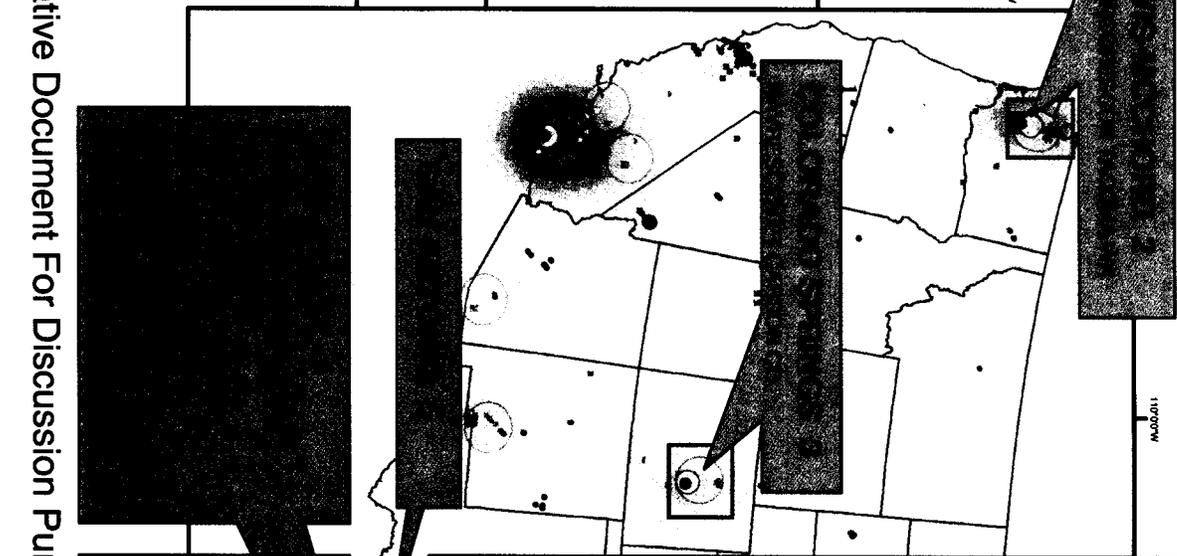
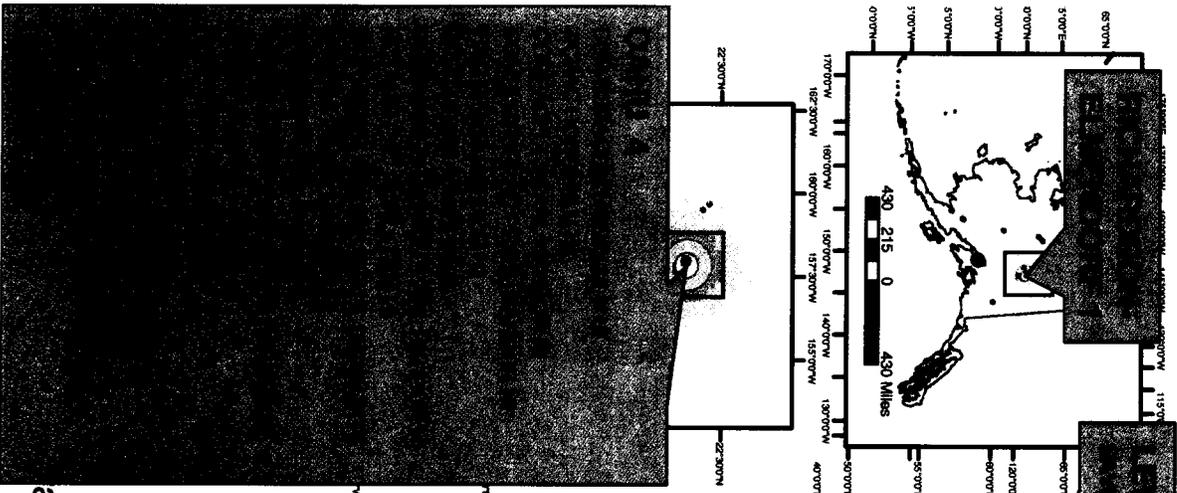
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JCSG Geo-Clusters



DC AREA
 OFFICE OF THE SECRETARY OF THE NAVY
 OFFICE OF THE CHIEF OF NAVAL OPERATIONS
 OFFICE OF THE CHIEF OF NAVAL PERSONNEL
 OFFICE OF THE CHIEF OF NAVAL EDUCATION
 OFFICE OF THE CHIEF OF NAVAL RESEARCH
 OFFICE OF THE CHIEF OF NAVAL FACILITIES
 OFFICE OF THE CHIEF OF NAVAL LOGISTICS
 OFFICE OF THE CHIEF OF NAVAL SUPPLY
 OFFICE OF THE CHIEF OF NAVAL MEDICAL SERVICES
 OFFICE OF THE CHIEF OF NAVAL CHAPLAINRY
 OFFICE OF THE CHIEF OF NAVAL MENTAL HEALTH SERVICES
 OFFICE OF THE CHIEF OF NAVAL DENTAL SERVICES
 OFFICE OF THE CHIEF OF NAVAL VETERANS AFFAIRS
 OFFICE OF THE CHIEF OF NAVAL MILITARY AND SEAFARING AFFAIRS
 OFFICE OF THE CHIEF OF NAVAL JAG
 OFFICE OF THE CHIEF OF NAVAL LEGAL ATTACHMENTS
 OFFICE OF THE CHIEF OF NAVAL POLICE
 OFFICE OF THE CHIEF OF NAVAL SECURITY AGENCIES
 OFFICE OF THE CHIEF OF NAVAL SPECIAL OPERATIONS
 OFFICE OF THE CHIEF OF NAVAL STRATEGIC AND POLICY ANALYSIS
 OFFICE OF THE CHIEF OF NAVAL SYSTEMS MANAGEMENT
 OFFICE OF THE CHIEF OF NAVAL TECHNOLOGY
 OFFICE OF THE CHIEF OF NAVAL TRAINING
 OFFICE OF THE CHIEF OF NAVAL WELFARE AND SUPPORT SERVICES
 OFFICE OF THE CHIEF OF NAVAL WOODS AND WATERWAYS
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TAB 6



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Infrastructure Evaluation Group

Informational Briefing:

**Industrial JCSG
Capacity Overview**

8 July 2004



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Industrial JCSG Overview

Infrastructure Analysis Team

- **JCSG aligned into 3 Sub-groups with 9 sub-functions:**

Maintenance Mr. Ron Orr, SAF/IE

- **Depot Level (57 Commodities)**
- **Combat Field Support /I-Level (11 Commodities)**

Munitions and Armament Mr. Gary Motsek Deputy G3, Support

Operations

- **Munitions Production (15 “Commodity Categories”)**
- **Munitions Maintenance (3 “Commodity Categories”)**
- **Munitions Storage (3 “Commodity Categories”)**
- **Munitions Demilitarization (10 “Commodity Categories”)**
- **Armaments Production (10 “Commodity Categories”)**

Ship Overhaul & Repair – RADM Klemm NSSC

- **Depot (34 Commodities)**
- **Intermediate (34 Commodities)**



- **IJCSG Primary Reference**
 - **DOD 4151.18H Depot Maintenance Capacity and Utilization Measurement Handbook**
 - Limited use within Munitions & Armaments
- **Determine excess capacity by commodity**
 - Ship Overhaul & Repair- (DLH)**
 - Depot - 4 Activities **34 commodities**
 - Intermediate - 12 activities **34 commodities**
 - Maintenance- (DLH)**
 - Depot - 10 Activities **57 commodities**
 - Intermediate 38 Activities **11 commodities**
 - Munitions & Armaments- (DLH/Area/units/wt.)**
 - 5 Sub-functions **51 Activities**
 - requirements from sup data call
 - Maintenance and Armaments work use DLH
 - Others use appropriate units (ex. storage – sq ft.)

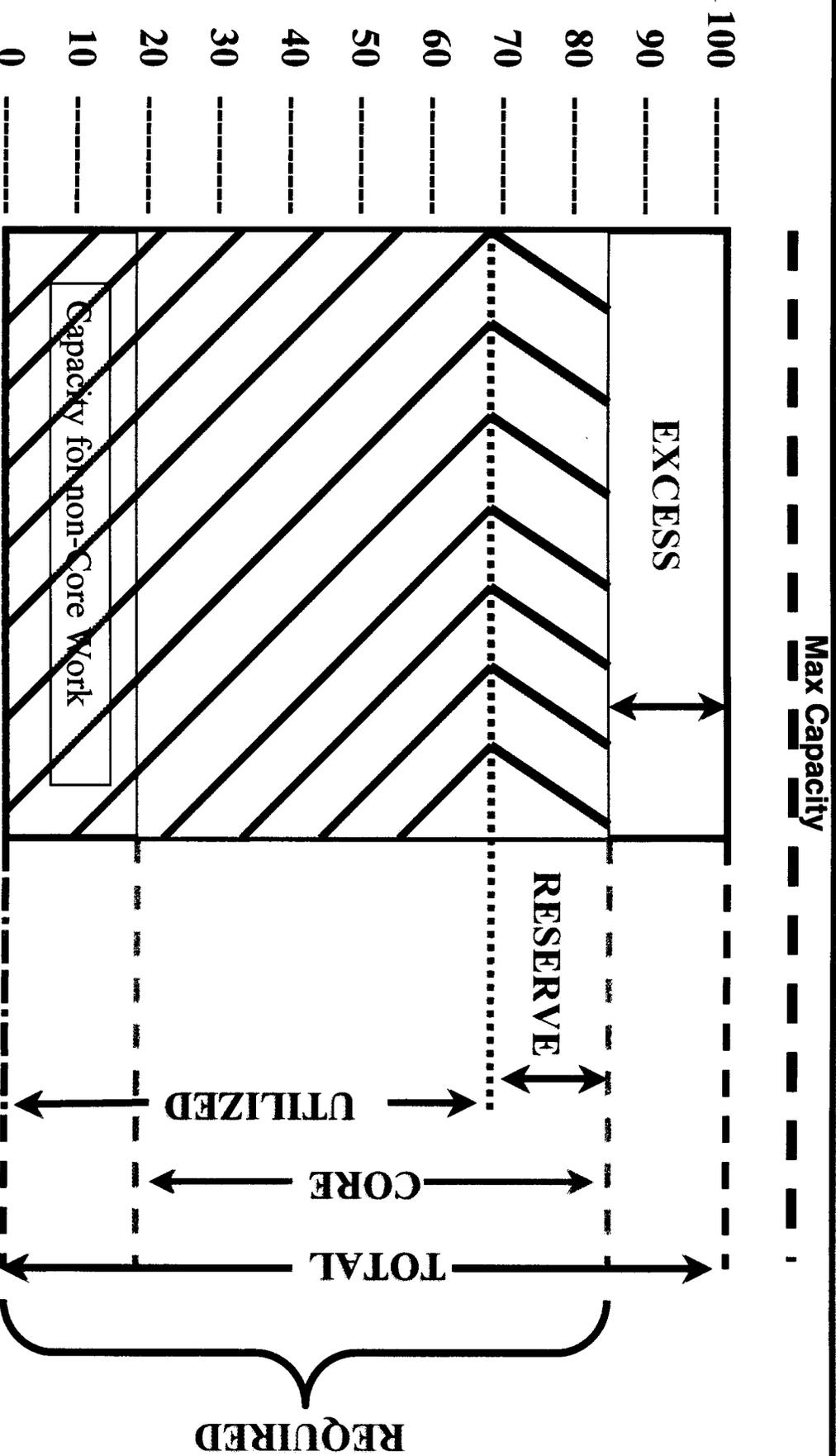


Key Definitions

- **Total Capacity Index** - capacity (DLH) that a facility can effectively employ annually on a single shift, 40-hour week basis while producing the product mix that the facility is designed to accommodate. (DoD 4151.18H)
- **Maximum Capacity**- workload (DLH) that could be accomplished with no additional MilCon, equipment transfers with work and underutilized facilities/space may be used. (IJCSCG)
- **Required Capacity Index**- sum of Utilized and Reserve Capacity (DLH).
 - **Utilized Capacity Index**- capacity required by to support funded workload requirements. (DoD 4151.18H)
 - **Reserve Capacity Index** - a subset of the Core not actually being utilized but is required to support Peacetime Core capability requirements. Reserve capacity is not considered excess capacity. (DoD 4151.18H)
- **Core Capacity Index** – capacity (DLH) to support Core capability requirements identified in the DoD Core Methodology. (DoD 4151.18H)



Capacity Analysis Overview





Capacity Analysis Overview

Capacity Terms Mapping

DOD 4151.18H	IJCSG (Data Call)	Analysis Report
Total Capacity Index	Total Capacity Index	Current Capacity
Not Defined	Maximum Capacity	Max. Potential Capacity
Utilized Capacity Index	Workload	Current Usage

Surge - to satisfy core requirements, the use of a single-shift, forty-hour workweek standard preserves the capability to effectively respond to surge requirements via expanded work hours or additional shifts during emergency operations. (DOD 4151.18H)



- **General Issues:**
 - **Detachment capacity data not initially collected, now well underway**
 - **Data corrections continuing**
 - **Incorrect units**
 - **Misunderstood questions leading to unexpected responses**
 - **Commodity Groupings?**
 - **Cross sub-group capacity?**

TAB 7



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Technical Joint Cross Service Group

Capacity Analysis Summary and Status

8 July 2004



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Technical JCSG Capacity Measures

1. Work Years: FTE capacity
2. Equipment Use: Days equipment is available for use
3. Facility Use: Days facility is available for use
4. Test Resource Workload: Days a test resource is available for use
5. Funding: Funding (\$) provided/expended
6. Building Use: Net square feet of building used
7. ACAT(\$): *ACAT Program funding (\$)*
8. ACAT(#): *Number of ACAT programs*



- **Current Capacity (DOD Current Usage)**
 - Total current DOD capacity for a specific Facility type
 - Individual activity capacity data based upon an FY 01-03 average
 - Selected measures for each Facility type
- **Peak Capacity (DOD Maximum Potential Capacity)**
 - Total DOD maximum capacity for a specific Facility type
 - Individual activity capacity data based upon a single year (FY 94-03)
 - Selected measures for each Facility type
- **Surge Capacity Requirement**
 - Total DOD capacity for a specific Facility type
 - No specific definition – 10% across all areas
 - Selected measures for each Facility type
- **Force Structure Adjustment (FSA)**
 - Based on Best Military Judgment using info from Force Structure 2020 Plan & Future Warfighting Capabilities
 - Expressed as a quantitative adjustment to the equation
 - Selected measures for each Facility type
- **Required Capacity**
 - Total DOD requirement for a specific Facility type
 - Required Capacity = (Total Current Capacity X FY 09 FYDP \$ for facility type + FSA) X 1.1 (Surge)
FY 01-03 Ave \$ for facility type
- **Excess Capacity**
 - Total across DOD for a specific facility type
 - Excess Capacity = Peak Capacity - Required Capacity

Facility – Defined by Technical JCSCG as an organization at a unique location with a charter to work in one of the 39 distinct sub-function/capability areas



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Technical JCSCG
Capacity Status

- **Analysis is continuing – no trends or conclusions available yet**
- **Analysis methodology has been modified since the Capacity Report was submitted**
 - **2 measures added**
 - **New formulas introduced**
 - **New definitions introduced**
- **Requests for clarification and supplemental questions underway**



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Technical JCSCG Capacity Issues

- Use of ACAT Numbers as a measure
- Use of multiple measures for 1 Technical facility needs further definition
 - Formula to combine individual measures for a single aggregate capacity measure
 - Creation of a multi-variable optimization model
- Common methods for Open Air Test and Evaluation Ranges analysis is still being worked with E&T JCSCG
- Further definition of surge requirement and resourcing options

TAB 8



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Infrastructure Analysis Team

Ground Capacity

8 July 2004



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Infrastructure Analysis Team

Naval Ground Forces: Capacity Analysis Update

- **Issue: Determining a Training Metric**
 - Marine Corps (TECOM) study of training requirements.
 - Reviewed Required Capabilities Document (RCD).
 - RCD is based on an Army Doctrinal Pub, not necessarily applicable to USMC training.
 - No USMC training template currently exists.
 - Reviewed Range Facility Management Support System (RFMSS) in an attempt to reverse engineer (map to bn types).
 - RFMSS data is primarily for live fire ranges not maneuver areas.
 - Shows usage, not requirements.
- **Issue: Mining Training Data from the Capacity Data Call**
 - Data was not captured by type of force.
 - Questions refer only to size and historical use of training facilities / areas.
 - Data does not 'drill down.'
 - Unable to determine use or capacity specific to ground forces only.
 - Data doesn't give maximum or surge capacity.
 - Unable to determine the *capability* of a training facility.



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Naval Ground Forces: Capacity Analysis Update

- **Why Training is hard to measure.**
 - Training requirements differ by unit.
 - A tank bn needs a heavy maneuver area, a SEAL Team needs a surf zone.
 - Training facilities / areas are generally not for sole use by a single tenant.
 - “24/7” access not required.
 - Ownership, location and capacity is not as important as access and throughput.
 - Capacity analysis for air and surface/subsurface did not include a training metric.
 - Aviation measured hangars, not airspace.
 - The Education and Training (E&T) JCSG has conducted capacity analysis of training facilities and ranges.
- **Recommend Metrics for Ground Capacity Analysis be kept to Admin Space, Covered Storage Space and Maint Space.**
 - Access and proximity to training areas is addressed in Military Value Analysis.
 - NCMB (Seabees) determined requirement from current training facilities (bldgs).
 - NSWU (SEALs) and EOD will follow Marine Corps model.

TAB 9



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BRAAC 2005

Headquarters & Support Activities IAT

DON Reserve Activities Capacity Analysis

08 July, 2004



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IAT HSA Activities

- **Reserve Centers:**
 - **Inspector-Instructor Staffs (INSP INSTR STF)**
 - **Navy Reserve Centers (NAVRESCEN)**
 - **Navy & Marine Corps Reserve Centers (NAVMARCORESCEN)**
 - **Naval Air Reserve Stations (NAVAIRES)**



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Capacity Metrics

- **Reserve Center metrics:**
 - Number of Reserves trained
 - Space dedicated to training and administration
- **Assumptions:**
 - Out-year capacity proportioned to changes in reserve end strength.
 - OPTEMPO/PERSTEMPO is not expected to result in facility surge requirements.



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Capacity to Sustain Future Forces

- **Reserve Centers:**
 - Based on reserve end strength now and in future
 - Projections from 20 year force structure plan
- **Navy Reserves**
 - End-strength declines 9%
- **Marine Corps Reserves**
 - No change to end strength



Reserves Capacity

- **Reserve Centers**
 - **Comparative efficiency:**
 - **For each center:**
 - **Gross square feet available as compared to gross square footage requirements (based on NAVFAC P-80 criteria) for training and administration**
- **Certified data**
 - **Number of drilling reserves (DoD 629)**
 - **Facility square feet (DoD 574)**



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Inspector-Instructor Staff Analysis

	Capacity Data		Derivation of Space Requirements				Excess Capacity	
	FY03 Drilling Reserves (# of reserves)	Available Space (GSF)	Admin/Support Space Requirement* (Net SF)	Classroom / Assembly Space Requirement* (Net SF)	Total Net Space Requirements (Net SF)	Total Gross Space** (GSF)	Excess Space (GSF)	Capacity to Support Additional Reserves (# of reserves)
FOURTH_LAD_BN	211	36524	5987	9127	15114	19043	17481	613
FLMA_SEVEN_SEVEN_FIVE_DET_ALPHA	132	27555	5181	8145	13327	16792	10763	378
INSP_INSTR_SITE_AYERS_MA	319	24300	7089	10468	17557	22122	2178	76
INSP_INSTR_SITE_BAKERSFIELD_CA	86	24092	4712	7574	12286	15481	8611	302
INSP_INSTR_SITE_BALTIMORE_MD	290	34760	6793	10108	16901	21295	13465	472
INSP_INSTR_SITE_BROOKLYN_NY	848	71988	10947	15322	26269	33099	38889	1364
INSP_INSTR_SITE_CHARLESTON_SC	122	13182	5079	8021	13101	16507	-3325	-117
INSP_INSTR_SITE_CHICAGO_IL	262	28438	6507	9760	16267	20497	7941	279
INSP_INSTR_SITE_CLEVELAND_OH	173	50560	5600	8655	14254	17960	32600	1144
INSP_INSTR_SITE_DAYTON_OH	137	48491	5232	8208	13440	16934	31557	1107
INSP_INSTR_SITE_DETROIT_MI	173	106932	5600	8655	14254	17960	88972	3122
INSP_INSTR_SITE_EASTOVER_SC	114	17875	4998	7922	12920	16279	1596	56
INSP_INSTR_SITE_FOLSOM_PA	130	25970	5161	8121	13282	16735	9235	324
INSP_INSTR_SITE_GALVESTON_TX	48	17820	4325	7102	11427	14398	3422	120
INSP_INSTR_SITE_HUNTSVILLE_AL	117	17088	5028	7959	12988	16364	724	25
INSP_INSTR_SITE_LAFAYETTE_LA	84	18450	4692	7549	12241	15424	3026	106
INSP_INSTR_SITE_LYNCHBURG_VA	128	40632	5141	8096	13296	16678	23954	840
INSP_INSTR_SITE_MEMPHIS_TN	182	22106	5691	8766	14458	18217	3889	136
INSP_INSTR_SITE_MONTGOMERY_AL	225	21928	6130	9301	15431	19442	2486	87
INSP_INSTR_SITE_NEWPORT_NEWS_VA	168	30073	5549	8593	14141	17818	12255	430
INSP_INSTR_SITE_PICO_RIVERA_CA	144	16626	5304	8294	13598	17134	-508	-18
INSP_INSTR_SITE_ROME_GA	101	24058	4865	7760	12626	15908	8150	286
INSP_INSTR_SITE_SAN_BRUNO_CA	243	47319	6314	9524	15898	19955	27364	960
INSP_INSTR_SITE_SAVANNAH_GA	196	36695	5834	8940	14775	18616	18079	634
INSP_INSTR_SITE_SYRACUSE_NY	148	12523	5345	8344	13689	17248	-4725	-148
INSP_INSTR_SITE_TAMPA_FL	202	19850	5895	9015	14910	18787	1063	37
INSP_INSTR_SITE_TERRER_HAUTE_IN	180	19198	5671	8742	14413	18160	1038	36
INSP_INSTR_SITE_TEXARKANA_TX	68	17052	4529	7351	11879	14968	2084	73
INSP_INSTR_SITE_TOPEKA_KS	113	41666	4988	7909	12897	16250	25406	891
INSP_INSTR_SITE_WEST_TRENTON_NJ	147	32988	5334	8332	13666	17219	15769	553
INSP_INSTR_SITE_WILMINGTON_NC	98	17616	4835	7723	12558	15823	1793	63
INSP_INSTR_SITE_YAKIMA_WA	122	24027	5079	8021	13101	16507	7520	264
MASS_SIX	290	46328	6793	10108	16901	21295	25033	878
MWSS_FOUR_SEVEN_THREE_DET_ALPHA	142	32242	5283	8270	13553	17077	15165	532
MWSS_FOUR_SEVEN_TWO_DET_ALPHA	108	21178	4937	7847	12784	16108	5070	178
TOTAL	6,291	1,098,130	158,448	303,631	526,179	620,099	459,821	16,098

* Space requirements based on P-80 design criteria. Requirements depend on the number of drilling reserves.
 ** Adjusted to include walls and circulation space.



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Inspector-Instructor Staff Analysis

Calculation based on reserve center space		Current	Future
Available space		1,088,120	1,088,120
Space required		630,099	630,099
Excess space		458,021	458,021
Percent excess (excess/available)		42%	42%

Calculation based on reserves managed		Current	Future
Available capacity to support reserves		22,339	22,339
Actual / projected number of reserves		6,251	6,251
Excess capacity		16,088	16,088
Percent excess capacity (excess/available)		72%	72%

Analysis group includes 35 activities



Navy Reserve Center Analysis

Calculation based on reserve center space		Current	Future *
Available space		1,802,988	1,802,988
Space required		1,392,097	1,347,474
Excess space		410,891	455,514
Percent excess (excess/available)		23%	25%

Calculation based on reserves managed		Current	Future *
Available capacity to support reserves		38,835	38,835
Actual number of reserves		22,526	20,454
Excess capacity		16,309	18,382
Percent excess capacity (excess/available)		42%	47%

Analysis group includes 68 activities

* Future numbers of Navy reserves assumed to be 9 percent fewer than current numbers
 Calculations exclude 6 Reserve Centers that have missing capacity data
 Data for 7 Centers reflect corrections that are not yet certified



Department of the Navy

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Navy & Marine Corps Reserve Center Analysis

Calculation based on reserve center space	Current	Future *
Available space	3,162,578	3,162,578
Space required	2,026,616	1,987,300
Excess space	1,135,962	1,175,278
Percent excess (excess/available)	36%	37%

Calculation based on reserves managed	Current	Future *
Available capacity to support reserves	82,245	82,245
Actual number of reserves	41,248	39,351
Excess capacity	40,997	42,894
Percent excess capacity (excess/available)	50%	52%

Analysis group includes 84 activities

* Future numbers of Navy reserves assumed to be 9 percent fewer than current numbers; numbers of Marine reserves are assumed to be stable

Calculations exclude 7 Centers that have missing data

Data for 13 Centers reflect corrections that are not yet certified



Naval Air Reserve Stations Analysis

Calculation based on reserve center space	Current	Future *
Available space	288,578	288,578
Space required	283,978	282,747
Excess space	4,600	5,831
Percent excess (excess/available)	2%	2%

Calculation based on reserves managed	Current	Future *
Available capacity to support reserves	9,052	9,052
Actual number of reserves	8,891	8,788
Excess capacity	161	264
Percent excess capacity (excess/available)	2%	3%

Analysis group includes 10 activities

* Future numbers of Navy reserves assumed to be 9 percent fewer than current numbers
 Calculations exclude 2 Centers that have missing data

Data for the other 8 Centers is either questionable or reflects corrections that are not yet certified

TAB 10

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP A - IM REGIONS
ATTRIBUTE SELECTION CRITERIA WEIGHTING**

Attribute	Components	Selection Criteria (SC)								TOTAL
		Readiness	Facilities	Surge Capabilities	Cost	Weighting	Readiness	Facilities	Surge Capabilities	
Effectiveness of Operation	Operational Proximity Criticality of Current Location Current Scope of Responsibility	50	40	45	35	17.50	10.00	2.25	12.25	42.00
		5	20	0	10	8.75	5.00	0.00	3.50	10.25
Efficiency of Operation	Co-location Regional Alignment Relative Productivity	25	40	55	30	8.75	10.00	2.75	10.50	32.00
		5	20	0	10	1.75	5.00	0.00	3.50	10.25
Quality of Facilities	Security Facility Condition Locality Cost	5	20	0	10	7.00	0.00	0.00	8.75	15.75
		5	20	0	10	1.75	5.00	0.00	3.50	10.25
Personnel Support	Medical Housing Employment MMW/R/MCCS/Fleet & Family Metropolitan Area Charact.	20	0	0	25	7.00	0.00	0.00	8.75	15.75
		20	0	0	25	7.00	0.00	0.00	8.75	15.75
		100	35.00	100	25.00	100	5.00	100	35.00	100.00

MV	Supporting Data	DC Queue(s)	JAT Band	SC	Readiness	Facilities	Surge Capability	Coal/Amppower	Weight									
Matrix #	Question(s)	Call	Matrix Question	EG Score	OP	EF	QF	PS	OP	EF	QF	PS	OP	EF	QF	PS	Weight	
EFFECTIVENESS OF OPERATION (OP)																		
1	HRS-1a-c		Relative proximity to supported customer organizations or subsidiary organizations managed	8	1				1								12.27	
2	HRS-2a-b		Significant mission-related functions	8	1				1								16.37	
3	HRS-3		Assessment of current location's statutory status	6	1				0								5.35	
Current Scope of Responsibility																		
4	HRS-4		Number of customers and/or subsidiary organizations currently served	7	1				0								5.59	
5	HRS-5		Customers and/or subsidiary organizations currently supported beyond 100 miles	4	1				0								3.19	
6	HRS-6		Services provided to customers outside DSN	3	1				0								2.39	
7	HRS-7		Singular focus on regional management mission	4	1				0								3.19	
Attribute Total																		
				42.06														42.06
EFFICIENCY OF OPERATION (EF)																		
Co-location																		
8	HRS-8a-d		Proximity to regional headquarters and fleet commands	9	1				1								28.63	
9	HRS-9a-b		Proximity to Naval force concentration	9	1				1								14.19	
Regional Alignment																		
10	HRS-10a-e		Proximity to significant non-DoD regional organizations	5	0				1								3.92	
Relative Productivity																		
11	HRS-11		Ratio of workload managed to overhead staff	7	0				0								2.45	
Attribute Total																		
				32.00														32.00
QUALITY OF FACILITIES (QP)																		
Security																		
12	HRS-12a-b		Relative security posture of the entity	4					1								4.29	
Facility Condition																		
13	HRS-13		Facility condition code	4					0								2.54	
Locality Cost																		
14	HRS-14a-b		Relative value of locally cost factors	4					0								3.42	
15	HRS-15a-b		Relative value of leased versus owned facilities	4					1								2.54	
Attribute Total																		
				10.25														10.25
PERSONNEL SUPPORT TOOL (PS)																		
Medical																		
16	PS-1		Located within the medical equipment area of an in-patient military medical treatment facility	3					1								1.50	
Housing																		
17	PS-3a-c		Relative value of community housing availability, affordability and proximity	7					1								3.50	
Employment																		
18	PS-6a-b		Relative opportunity for dependant / off-duty employment	7					1								3.50	
AWR/MCS/Fleet and Family Services																		
19	PS-7		Relative availability of base services	4					1								2.00	
20	PS-9a-b		Relative availability of child development services	7					1								3.50	
Metropolitan Area Characteristics																		
21	PS-12		Relative proximity to a nearest commercial airport that offers regularly scheduled service by a major airline carrier	4					0								1.00	
22	PS-13		Relative local crime rate	3					0								0.75	
				16.75														16.75
REGIONAL MANAGEMENT FUNCTION																		
				17.5														17.5
				8.8														8.8
				1.8														1.8
				7.0														7.0
				10.0														10.0
				10.0														10.0
				5.0														5.0
				-														-
				2.3														2.3
				2.8														2.8
				-														-
				12.3														12.3
				10.5														10.5
				3.5														3.5
				8.8														8.8
				100														100

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**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP A - IM REGIONS
RANKING OF ATTRIBUTE COMPONENTS BY WEIGHT**

<u>Component</u>	<u>Attribute</u>	<u>Weight</u>	<u>Rank</u>
Co-location	EF	25.63	1
Criticality of Current Location	OP	15.37	2
Current Scope of Responsibility	OP	14.36	3
Operational Proximity	OP	12.27	4
MWR/MCCS/Fleet and Family Services	PS	5.50	5
Security	QF	4.29	6
Regional Alignment	EF	3.92	7
Housing	PS	3.50	8
Employment	PS	3.50	8
Locality Cost	QF	3.42	10
Facility Condition	QF	2.54	11
Relative Productivity	EF	2.45	12
Metropolitan Area Characteristics	PS	1.75	13
Medical	PS	1.50	14

ATTRIBUTES	
Effectiveness of Operations	OP
Efficiency of Operations	EF
Quality of Facilities	QF
Personnel Support	PS

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP B - LARGE SERVICE PROVIDERS
ATTRIBUTE SELECTION CRITERIA WEIGHTING**

Attribute	Components							TOTAL		
	Selection Criteria (SC)	Readiness	Facilities	Surge Capabilities	Cost	Weighting				
		35	25	5	35	100	100			
Effectiveness of Operation	Operational Proximity Criticality of Current Location Current Scope of Responsibility	50	40	45	35					
		17.50	10.00	2.25	12.25	42.00				
Efficiency of Operation	Co-location Regional Alignment Relative Productivity	23	40	55	30					
		8.05	10.00	2.75	10.50	31.30				
Quality of Facilities	Security Facility Condition Locality Cost	5	20	0	10					
		1.75	5.00	0.00	3.50	10.25				
Personnel Support	Medical Housing Employment MWR/MCCS/Fleet & Family Metropolitan Area Charact.	22	0	0	25					
		7.70	0.00	0.00	8.75	16.45				
		100	35.00	100	25.00	100	5.00	100	35.00	100.00

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP B - LARGE SERVICE PROVIDERS
RANKING OF ATTRIBUTE COMPONENTS BY WEIGHT**

<u>Component</u>	<u>Attribute</u>	<u>Weight</u>	<u>Rank</u>
Co-location	EF	26.12	1
Criticality of Current Location	OP	15.37	2
Current Scope of Responsibility	OP	14.36	3
Operational Proximity	OP	12.27	4
MWR/MCCS/Fleet and Family Services	PS	5.40	5
Security	QF	4.29	6
Housing	PS	3.43	7
Employment	PS	3.43	7
Locality Cost	QF	3.42	9
Metropolitan Area Characteristics	PS	2.71	10
Relative Productivity	EF	2.63	11
Regional Alignment	EF	2.55	12
Facility Condition	QF	2.54	13
Medical	PS	1.47	14

ATTRIBUTES	
Effectiveness of Operations	OP
Efficiency of Operations	EF
Quality of Facilities	QF
Personnel Support	PS

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP C - MIDDLE MANAGEMENT
ATTRIBUTE SELECTION CRITERIA WEIGHTING**

Attribute	Components	Selection Criteria (SC)							TOTAL		
		Readiness	Facilities	Surge Capabilities	Cost	Weighting					
		35	25	5	35	100	35.00	100	100.00		
Effectiveness of Operation	Operational Proximity Criticality of Current Location Current Scope of Responsibility	52	45	55	35		18.20	11.25	2.75	12.25	44.45
Efficiency of Operation	Co-location Regional Alignment Relative Productivity	18	30	45	25		6.30	7.50	2.25	8.75	24.80
Quality of Facilities	Security Facility Condition Locality Cost	5	25	0	15		1.75	6.25	0.00	5.25	13.25
Personnel Support	Medical Housing Employment MW/R/MCCS/Fleet & Family Metropolitan Area Charact.	25	0	0	25		8.75	0.00	0.00	8.75	17.50
		100	35.00	100	25.00	100	5.00	100	35.00	100.00	

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP C - MIDDLE MANAGEMENT
RANKING OF ATTRIBUTE COMPONENTS BY WEIGHT**

<u>Component</u>	<u>Attribute</u>	<u>Weight</u>	<u>Rank</u>
Co-location	EF	20.44	1
Current Scope of Responsibility	OP	15.46	2
Criticality of Current Location	OP	15.22	3
Operational Proximity	OP	13.78	4
MWR/MCCS/Fleet and Family Services	PS	5.77	5
Security	QF	5.15	6
Locality Cost	QF	4.71	7
Metropolitan Area Characteristics	PS	3.75	8
Housing	PS	3.11	10
Employment	PS	3.11	10
Facility Condition	QF	3.40	9
Relative Productivity	EF	2.66	12
Regional Alignment	EF	1.70	14
Medical	PS	1.77	13

ATTRIBUTES	
Effectiveness of Operations	OP
Efficiency of Operations	EF
Quality of Facilities	QF
Personnel Support	PS

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP D - ADMIN SERVICE PROVIDERS
ATTRIBUTE SELECTION CRITERIA WEIGHTING**

Attribute	Components	Selection Criteria (SC)							TOTAL	
		Readiness	Facilities	Surge Capabilities	Cost	Weighting				
Effectiveness of Operation	Operational Proximity Criticality of Current Location Current Scope of Responsibility	55	45	40	30					
		19.25	11.25	2.00	10.50	35	100	43.00		
Efficiency of Operation	Co-location Regional Alignment Relative Productivity	10	25	60	20					
		3.50	6.25	3.00	7.00	25	100	19.75		
Quality of Facilities	Security Facility Condition Locality Cost	5	30	0	20					
		1.75	7.50	0.00	7.00	35	100	16.25		
Personnel Support	Medical Housing Employment MWR/MCCS/Fleet & Family Metropolitan Area Charact.	30	0	0	30					
		10.50	0.00	0.00	10.50	100	35.00	21.00		
		100	35.00	100	25.00	100	5.00	100	35.00	100.00

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP D - ADMIN SERVICE PROVIDERS
RANKING OF ATTRIBUTE COMPONENTS BY WEIGHT**

<u>Component</u>	<u>Attribute</u>	<u>Weight</u>	<u>Rank</u>
Criticality of Current Location	OP	22.06	1
Current Scope of Responsibility	OP	16.73	2
Co-location	EF	13.29	3
MWR/MCCS/Fleet and Family Services	PS	7.43	4
Security	QF	6.00	5
Locality Cost	QF	6.00	5
Housing	PS	4.73	7
Employment	PS	4.73	7
Facility Condition	QF	4.25	9
Operational Proximity	OP	4.21	10
Regional Alignment	EF	3.40	11
Relative Productivity	EF	3.06	12
Metropolitan Area Characteristics	PS	2.10	13
Medical	PS	2.03	14

ATTRIBUTES

OP	Effectiveness of Operations
EF	Efficiency of Operations
QF	Quality of Facilities
PS	Personnel Support

TAB 11



Department of the Navy

Infrastructure Analysis Team

Military Value Analysis of

DoN Specific Headquarters and Support Activities Regional Support Function 8 July 2004

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Infrastructure Analysis Team

Recommendations for Regional Military Value

- **For all groups, Statement 11: Change “0” to “1” (ratio of workload to overhead).**
 - The workload ratio relates to the Performance of Mission
- **For Group C, Statement 1: Lower score on statement 1 to “5” (band 2).**
 - The emphasis of the discussion was perhaps too much on the legal services activities and proximity to customers
- **For Group D, Statements 8 & 9: Change scores to “5” (band 2).**
 - Scores seem too low on alignment efficiencies (under co-location) the intended focus should be on opportunities for efficiencies from alignment and co-location
- **Question 8e: Move question under Regional Alignment. This will become new statement 11.**
 - New Question 11: Do you share current management layer resources with other activities in your location that would have to be recreated if you moved?



Regional Support Activities (82)

- **Definition - Various geographic shore support activities not tied to a specific location or set of operational forces.**

–	<i>Navy Installation Management Regions</i>	11	A
–	Engineering Field Activities/Divisions/OICC	11	B
–	Navy Public Works Centers	7	B
–	<i>Fleet and Industrial Supply Centers *</i>	5	B
–	Navy Reserve Readiness Commands	7	C
–	Navy Legal Service Office	7	C
–	Marine Corps Districts (Recruiting)	6	C
–	<i>Naval Reserve Recruiting Areas</i>	6	C
–	Navy Trial Service Offices	5	C
–	Navy Recruiting Regions	4	C
–	Marine Corps National Capital Region Command	1	C
–	<i>Human Resource Service Centers *</i>	6	D
–	<i>Health Care Support Organizations *</i>	3	D
–	<i>Navy Personnel Support Activities *</i>	2	D

* Activities included in JCSG analysis for operational function



Department of the Navy
Infrastructure Analysis Team

Headquarters and Support
Activities -- Regional Support

COMNAVVIDST WASHINGTON DC	FISC SAN DIEGO CA*	NAVRESCRUITAREA SOUTHEAST ORLANDO FL
COMNAVMIARIANAS GU	FISC JACKSONVILLE FL*	NAVRESCRUITAREA WEST AURORA CO
COMNAVREG GULF COAST PENSACOLA FL	FISC PEARL HARBOR HI*	TRISVCOFF EAST NORFOLK VA
COMNAVREG HAWAII PEARL HARBOR HI	FISC NORFOLK VA*	TRISVCOFF NE WASHINGTON DC
COMNAVREG MIDLANT NORFOLK VA	FISC PUGET SOUND WA*	TRISVCOFF PAC PEARL HARBOR HI
COMNAVREG MW GREAT LAKES IL	NAVRESREDCOM MIDATLANTIC	TRISVCOFF SE MAYPORT FL
COMNAVREG NE GROTON CT	NAVRESREDCOM MIDWEST	TRISVCOFF WEST SAN DIEGO CA
COMNAVREG NW SEATTLE WA	NAVRESREDCOM NORTHEAST	NAVCRUITREG CENTRAL GREAT LAKES IL
COMNAVREG SE JACKSONVILLE FL	NAVRESREDCOM NORTHWEST	NAVCRUITREG NORTH SCOTLAND NY
COMNAVREG SOUTH CORPUS CHRISTI TX	NAVRESREDCOM SOUTH	NAVCRUITREG SOUTH MACON GA
COMNAVREG SW SAN DIEGO CA	NAVRESREDCOM SOUTHEAST	NAVCRUITREG WEST OAKLAND CA
COMNAVRESFORCOM NEW ORLEANS LA*	NAVRESREDCOM SOUTHWEST	CG MCNCRG WASHINGTON DC
ENGLDACT MW GREAT LAKES IL	NAVLEGSVCOFF NORTHCENT WASHINGTON DC	HRSC PEARL HARBOR HI*
ENGLDACT WEST SAN BRUNO CA	NAVLEGSVCOFF NORTHWEST BREMERTON WA	HRSC PHILADELPHIA PA*
NAV/FAC EFA CHESAPEAKE WASHINGTON DC	NAVLEGSVCOFF PAC DET PEARL HARBOR HI	HRSC PORTSMOUTH VA*
NAV/FAC EFA NORTHEAST PHILADELPHIA PA	NAVLEGSVCOFF SE JACKSONVILLE FL	HRSC SAN DIEGO CA*
NAV/FAC EFA NORTHWEST POULSBO WA	NAVLEGSVCOFF SOUTHWEST SAN DIEGO CA	HRSC SILVERDALE WA*
NAV/FAC EFA SOUTHEAST JACKSONVILLE FL	NAVLEGSVCOFF CENTRAL PENSACOLA FL	HRSC STENNIS, MS*
NAV/FAC EFD ATLANTIC NORFOLK VA	NAVLEGSVCOFF MIDANT NORFOLK VA	HLTHCARE SUPPO JACKSONVILLE FL*
NAV/FAC EFD PACIFIC PEARL HARBOR HI	EIGHTH MCD NEW ORLEANS LA	HLTHCARE SUPPO NORFOLK VA*
NAV/FAC EFD SOUTH CHARLESTON SC	FIRST MCD GARDEN CITY LI NY	HLTHCARE SUPPO SAN DIEGO CA*
NAV/FAC EFD SOUTHWEST SAN DIEGO CA	FOURTH MCD CUMBERI AND PA	PERSUPPACT LANT*
NAV/FAC OICG MARIANAS GU	NINTH MCD KANSAS CITY MO	PERSUPPACT WEST*
PWC GREAT LAKES IL	SIXTH MCD PARRIS ISI AND SC	
PWC GU	TWELTH MCD SAN DIEGO CA	
PWC JACKSONVILLE FL	NAVRESCRUITAREA CENTRAL GREAT LAKES IL	
PWC NORFOLK VA	NAVRESCRUITAREA NORTHEAST WASH DC	
PWC PEARL HARBOR HI	NAVRESCRUITAREA PACIFIC SAN DIEGO CA	
PWC SAN DIEGO CA	NAVRESCRUITAREA SOUTH DALLAS TX	
PWC WASHINGTON DC		

* Being looked at functionally by other teams/
JCSGS

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TAB 12

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP A - IM REGIONS
ATTRIBUTE SELECTION CRITERIA WEIGHTING**

Attribute	Components	Selection Criteria (SC)								TOTAL
		Readiness	Weighting	Facilities	Weighting	Surge Capabilities	Weighting	Cost	Weighting	
Effectiveness of Operation	Operational Proximity Criticality of Current Location Current Scope of Responsibility	45	35	40	25	45	5	30	35	100
		15.75	10.00	2.25	10.50	38.50				
Efficiency of Operation	Co-location Regional Alignment Relative Productivity	35	12.25	40	10.00	55	2.75	35	12.25	37.25
		5.25	0.00	0.00	8.75	14.00				
Quality of Facilities	Security Facility Condition Locality Cost	5	1.75	20	5.00	0	0.00	10	3.50	10.25
		5.25	0.00	0.00	8.75	14.00				
Personnel Support	Medical Housing Employment MWR/MCCS/Fleet & Family Metropolitan Area Charact.	15	5.25	0	0.00	0	0.00	25	8.75	14.00
		100	35.00	100	25.00	100	5.00	100	35.00	100.00

M/V Matrix #	Supporting Question(s)	Data Call	DC Quest(s)	LAT Band	Matrix Question	IEG Score	Readiness			Facilities			Surge Capability			Cost/Manpower			Weight				
							OP	EF	QF	PS	OP	EF	QF	PS	OP	EF	QF	PS		OP	EF	QF	PS
EFFECTIVENESS OF OPERATION (Q2)																							
Operational Priority																							
1	HRS-1-a-c			1	Relative proximity to supported customers organizations or subsidiary organizations managed	9	1			1											11.51		
2	HRS-2-a-b			1	Criticality of Current Location	8	1			1											14.95		
3	HRS-3			2	Significant mission-critical functions	6	1			1											5.09		
Current Scope of Responsibility																							
4	HRS-4			2	Assessment of current location's statutory status	7	1			0											12.65		
5	HRS-5			3	Number of customers and/or subsidiary organizations currently served	4	1			0											4.92		
6	HRS-6			3	Customers and/or subsidiary organizations currently supported beyond 100 miles	3	1			0											2.81		
7	HRS-7			3	Service provided to customers outside DoN	4	1			0											2.81		
					Singular focus on regional management mission	4	1			0											2.81		
Attribute Total																					38.50		
EFFICIENCY OF OPERATION (E1)																							
Co-location																							
8	HRS-8-a-d			1	Proximity to regional headquarters and fleet commands	9	1			1											24.23		
9	HRS-9-a-b			1	Proximity to Naval force concentration	9	1			1											10.74		
Regional Alignment																							
10	HRS-10-a-e			2	Proximity to significant non-DoD regional organizations	5	0			1											7.72		
11	HRS-11			2	Share overhead support functions	5	1			0											3.92		
Relative Productivity																							
12	HRS-12			2	Ratio of workload managed to overhead staff	7	1			0											5.31		
Attribute Total																						97.25	
QUALITY OF FACILITIES (Q1)																							
Security																							
13	HRS-13-a-b			3	Relative security posture of the activity	4	1			1											4.11		
Facility Condition																							
14	HRS-14			3	Facility condition code	4	0			1											2.98		
Locality Cost																							
15	HRS-15-a-b			3	Relative value of locally cost factors	4	0			0											3.78		
16	HRS-16-a-b			3	Relative value of leased versus owned facilities	5	0			1											0.82		
Attribute Total																						10.25	
PERSONNEL SUPPORT TOOL (PS)																							
Medical																							
17	PS-1			3	Located within the medical catchment area of an in-patient military medical treatment facility	3	1			1											1.31		
Housing																							
18	PS-8-a-c			2	Relative value of community housing availability, affordability and proximity	7	1			0											3.08		
Employment																							
19	PS-8-a-b			2	Relative opportunity for dependent/off-duty employment	7	1			0											3.08		
MWH/MCC/SF/ST and Family Services																							
20	PS-7			3	Relative availability of base services	4	1			0											4.81		
21	PS-8-a-b			2	Relative availability of child development services	7	1			0											1.75		
Metropolitan Area Characteristics																							
22	PS-12			3	Relative proximity to a nearest commercial airport that offers regularly scheduled service by a major airline carrier	4	0			0											1.00		
23	PS-13			3	Relative local crime rate	3	0			0											0.75		
Attribute Total																						14.09	
REGIONAL MANAGEMENT FUNCTION																							
TOTAL																							
All Questions Total																							
						15.8	12.3	1.8	5.3	10.0	10.0	5.0	-	2.3	2.8	-	10.5	12.3	3.5	8.8	100		
						Readiness			Facilities			Mobilize			Cost/Manpower								

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP A - IM REGIONS
RANKING OF ATTRIBUTE COMPONENTS BY WEIGHT**

<u>Component</u>	<u>Attribute</u>	<u>Weight</u>	<u>Rank</u>
Co-location	EF	24.23	1
Criticality of Current Location	OP	14.35	2
Current Scope of Responsibility	OP	12.65	3
Operational Proximity	OP	11.51	4
Regional Alignment	EF	7.72	5
MWR/MCCS/Fleet and Family Services	PS	4.81	7
Relative Productivity	EF	5.31	6
Security	QF	4.11	8
Locality Cost	QF	3.78	9
Housing	PS	3.06	10
Employment	PS	3.06	10
Facility Condition	QF	2.36	12
Metropolitan Area Characteristics	PS	1.75	13
Medical	PS	1.31	14

ATTRIBUTES

OP	Effectiveness of Operations
EF	Efficiency of Operations
QF	Quality of Facilities
PS	Personnel Support

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP B - LARGE SERVICE PROVIDERS
ATTRIBUTE SELECTION CRITERIA WEIGHTING**

Attribute	Components								TOTAL	
	Selection Criteria (SC)		Facilities		Surge Capabilities		Cost			
	Readiness	Weighting								
Effectiveness of Operation	Operational Proximity Criticality of Current Location Current Scope of Responsibility	45	15.75	40	10.00	45	2.25	35	12.25	40.25
Efficiency of Operation	Co-location Regional Alignment Relative Productivity	30	10.50	40	10.00	55	2.75	30	10.50	33.75
Quality of Facilities	Security Facility Condition Locality Cost	5	1.75	20	5.00	0	0.00	10	3.50	10.25
Personnel Support	Medical Housing Employment MWR/MCCS/Fleet & Family Metropolitan Area Charact.	20	7.00	0	0.00	0	0.00	25	8.75	15.75
		100	35.00	100	25.00	100	5.00	100	35.00	100.00

Attribute #	Supporting Question(s)	Data DC Question(s)	IAT Band	Matrix Question	SC	Readiness			Facilities			Surge Capability			Cost/Manpower			Weight				
						OP	EF	QF	PS	OP	EF	QF	PS	OP	EF	QF	PS		OP	EF	QF	PS
EFFECTIVENESS OF OPERATION (OP)																						
1	HRS-1a-c		1	Relative proximity to supported customers organizations or subsidiary organizations managed	8	1														11.92		
2	HRS-2a-b		1	Significant mission-related functions	8	1														14.76		
3	HRS-3		2	Assessment of current location's statutory status	6	1														5.09		
Current Scope of Responsibility																						
4	HRS-4		2	Number of customers and/or subsidiary organizations currently served	7	1														5.28		
5	HRS-5		3	Customers and/or subsidiary organizations currently supported beyond 100 miles	4	1														3.02		
6	HRS-6		3	Service provided to customers outside DoD	3	1														2.26		
7	HRS-7		3	Singular focus on regional management mission	4	1														3.02		
Attribute Total																				40.85		
EFFICIENCY OF OPERATION (EP)																						
Collocation																						
8	HRS-8a-d		1	Proximity to regional headquarters and fleet commands	9	1															23.35	
9	HRS-8a-b		1	Proximity to Naval force commander	9	1															13.05	
Regional Alignment																						
10	HRS-10a-e		3	Proximity to significant non-DoD regional organizations	3	0															5.72	
11	HRS-11		2	Share overhead support functions	6	1															3.34	
12	HRS-12		2	Ratio of workload managed to overhead staff	7	1															4.66	
Attribute Total																					33.75	
QUALITY OF FACILITIES (QP)																						
Security																						
13	HRS-13a-b		3	Relative security posture of the activity	4	1															4.29	
14	HRS-14		3	Facility condition code	4	0															2.54	
15	HRS-15a-b		3	Relative value of facility cost factors	4	0															3.42	
16	HRS-16a-b		3	Relative value of leased versus owned facilities	4	0															0.82	
Attribute Total																					10.28	
PERSONNEL SUPPORT/POOL (PS)																						
Medical																						
17	PS-1		3	Located within the medical catchment area of an inpatient military medical treatment facility	3	1															1.41	
18	PS-3a-c		2	Relative value of community housing availability, affordability and proximity.	7	1															3.28	
19	PS-5a-b		2	Relative opportunity for dependent / off-duty employment.	7	1															3.28	
MWR/MCCS/Heart and Family Services																						
20	PS-7		3	Relative availability of base services.	4	1															1.88	
21	PS-8a-b		2	Relative availability of child development services	7	1															3.28	
Metropolitan Area Characteristics																						
22	PS-12		2	Relative proximity to a nearest commercial airport that offers regularly scheduled service by a major airline carrier.	4	1															1.88	
23	PS-13		3	Relative local crime rate	3	0															0.75	
Attribute Total																						15.75
REGIONAL MANAGEMENT FUNCTION																						
TOTAL																						
All Questions Total					15.8	10.5	1.8	7.0	10.0	10.0	5.0	0	2.3	2.8	0	12.3	10.5	3.5	8.8		100	
Readiness																						
Facilities																						
Surge Capability																						
Cost/Manpower																						

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP B - LARGE SERVICE PROVIDERS
RANKING OF ATTRIBUTE COMPONENTS BY WEIGHT**

<u>Component</u>	<u>Attribute</u>	<u>Weight</u>	<u>Rank</u>
Co-location	EF	23.35	1
Criticality of Current Location	OP	14.76	2
Current Scope of Responsibility	OP	13.57	3
Operational Proximity	OP	11.92	4
Regional Alignment	EF	5.72	5
MWR/MCCS/Fleet and Family Services	PS	5.16	6
Relative Productivity	EF	4.68	7
Security	QF	4.29	8
Locality Cost	QF	3.42	9
Housing	PS	3.28	10
Employment	PS	3.28	10
Metropolitan Area Characteristics	PS	2.63	12
Facility Condition	QF	2.54	13
Medical	PS	1.41	14

ATTRIBUTES	
Effectiveness of Operations	OP
Efficiency of Operations	EF
Quality of Facilities	QF
Personnel Support	PS

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP C - MIDDLE MANAGEMENT
ATTRIBUTE SELECTION CRITERIA WEIGHTING**

Attribute	Components								TOTAL	
	Selection Criteria (SC)	Readiness	Facilities	Surge Capabilities	Cost	Weighting				
		35	25	5	35	100	5.00	100	35.00	100.00
Effectiveness of Operation	Operational Proximity Criticality of Current Location Current Scope of Responsibility	40	40	40	35					
		14.00	10.00	2.00	12.25				38.25	
Efficiency of Operation	Co-location Regional Alignment Relative Productivity	30	35	60	30					
		10.50	8.75	3.00	10.50				32.75	
Quality of Facilities	Security Facility Condition Locality Cost	5	25	0	10					
		1.75	6.25	0.00	3.50				11.50	
Personnel Support	Medical Housing Employment MWR/MCCS/Fleet & Family Metropolitan Area Charact.	25	0	0	25					
		8.75	0.00	0.00	8.75				17.50	
		100	35.00	100	25.00	100	5.00	100	35.00	100.00

Attribute #	Question(s)	DC Question(s)	LAT Band	Matrix Question	ICG Score	Readiness			Facilities			Surge Capability			Cost/Manpower			Weight					
						OP	EF	QF	PS	OP	EF	QF	PS	OP	EF	QF	PS		OP	EF	QF	PS	
OPERATIONAL EFFICIENCY OF OPERATION (OEP)																							
Operational Proximity																							
1	HRS-1-a-c		2	Relative proximity to supported customers organizations or subsidiary organizations managed	5	1			1			1							8.18				
2	HRS-2-a-b		1	Significant mission-related functions	8	1			1			1							15.16				
3	HRS-3		2	Assessment of current location's statutory status	6	1			1			0							5.26				
Current Scope of Responsibility																							
4	HRS-4		2	Number of customers and/or subsidiary organizations currently served	7	1			0			0							4.97				
5	HRS-5		2	Customers and/or subsidiary organizations currently supported beyond 100 miles	7	1			0			0							4.97				
6	HRS-6		3	Services provided to customers outside DoN	3	1			0			0							2.13				
7	HRS-7		3	Significant focus on regional management mission	4	1			0			0							2.64				
Attribute Total																							
					38.26															38.26			
EFFICIENCY OF OPERATION (EPI)																							
Co-location																							
8	HRS-8-a-d		2	Proximity to regional headquarters and fleet commands	7		1				0								21.66				
9	HRS-8-a-b		2	Proximity to Naval force concentration	7		1				1								12.26				
Regional Alignment																							
10	HRS-10-a-e		3	Proximity to significant non-DoD regional organizations	2		0				0								6.74				
11	HRS-11		2	State overhead support functions	5		1				0								3.89				
Regional Alignment																							
12	HRS-12		2	Ratio of workload managed to overhead staff	7		1				0								5.45				
					22.75															22.75			
QUALITY OF FACILITIES (QP)																							
Security																							
13	HRS-13-a-b		3	Relative security posture of the activity	4		1				0								4.71				
14	HRS-14		3	Facility condition code	4		0				1								2.96				
15	HRS-15-a-b		3	Relative value of locally cost factors	4		0				0								3.83				
16	HRS-16-a-b		3	Relative value of leased versus owned facilities	4		0				1								0.89				
					11.52															11.52			
PERSONNEL SUPPORT/POOL (PS)																							
Medical																							
17	PS-1		2	Located within the medical catchment area of an inpatient military medical treatment facility	4		1				0								1.77				
Housing																							
18	PS-3-a-c		2	Relative value of community housing availability, affordability and proximity	7		1				0								3.11				
Employment																							
19	PS-6-a-b		2	Relative opportunity for dependent / off-duty employment	7		1				0								3.11				
MW/MR/MC/CF/feet and Family Services																							
20	PS-7		2	Relative availability of base services	6		1				0								2.66				
21	PS-8-a-b		2	Relative availability of child development services	7		1				0								3.11				
Macropolitan Area Characteristics																							
22	PS-12		2	Relative proximity to a nearest commercial airport that offers regularly scheduled service by a major airline carrier	7		1				0								3.11				
23	PS-13		3	Relative local crime rate	3		0				0								0.64				
					17.60															17.60			
REGIONAL MANAGEMENT FUNCTION																							
					All Questions Total														100				
						14.0	10.5	1.8	8.8	10.0	8.8	6.3	-	2.0	3.0	-	12.3	10.5	3.5	8.8			
						Readiness																	
						Facilities						Mobility						Cost/Manpower					
						OP	EF	QF	PS	OP	EF	QF	PS	OP	EF	QF	PS	OP	EF	QF	PS		

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP C - MIDDLE MANAGEMENT
RANKING OF ATTRIBUTE COMPONENTS BY WEIGHT**

<u>Component</u>	<u>Attribute</u>	<u>Weight</u>	<u>Rank</u>
Co-location	EF	21.56	1
Criticality of Current Location	OP	15.15	2
Current Scope of Responsibility	OP	14.92	3
Operational Proximity	OP	8.18	4
MWR/MCCS/Fleet and Family Services	PS	5.77	5
Regional Alignment	EF	5.74	6
Relative Productivity	EF	5.45	7
Security	QF	4.71	8
Locality Cost	QF	3.83	9
Metropolitan Area Characteristics	PS	3.75	10
Housing	PS	3.11	11
Employment	PS	3.11	11
Facility Condition	QF	2.96	13
Medical	PS	1.77	14

ATTRIBUTES	
Effectiveness of Operations	OP
Efficiency of Operations	EF
Quality of Facilities	QF
Personnel Support	PS

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP D - ADMIN SERVICE PROVIDERS
ATTRIBUTE SELECTION CRITERIA WEIGHTING**

Attribute	Components	Selection Criteria (SC)						TOTAL		
		Readiness	Facilities	Surge Capabilities	Cost	TOTAL				
		35	25	5	35	100	100			
Effectiveness of Operation	Operational Proximity Criticality of Current Location Current Scope of Responsibility	50	45	40	30			41.25		
		17.50	11.25	2.00	10.50			41.25		
Efficiency of Operation	Co-location Regional Alignment Relative Productivity	30	25	60	30			30.25		
		10.50	6.25	3.00	10.50			30.25		
Quality of Facilities	Security Facility Condition Locality Cost	5	30	0	20			16.25		
		1.75	7.50	0.00	7.00			16.25		
Personnel Support	Medical Housing Employment MW/R/MCCS/Fleet & Family Metropolitan Area Charact.	15	0	0	20			12.25		
		5.25	0.00	0.00	7.00			12.25		
		100	35.00	100	25.00	100	5.00	100	35.00	100.00

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NW Metric # Question(s)	Data DC Query(s)	IAT Band	Metric Question	SC IEG Score	Readiness			Facilities			Surge Capability			Cost/Manpower			Weight				
					OP	EF	QF	PS	OP	EF	QF	PS	OP	EF	QF	PS		OP	EF	QF	PS
EFFECTIVENESS OF OPERATION (OP)																					
1	HRS-1a-c	3	Relative proximity to supported customers organizations or subsidiary organizations managed	17.5	10.5	1.8	5.3	11.3	6.3	7.5	-	2.0	3.0	-	-	10.5	10.5	7.0	7.0		
2	HRS-2a-b	1	Significant mission-related functions																		
3	HRS-3	2	Assessment of current location's statutory status																		
Current Scope of Responsibility																					
4	HRS-4	2	Number of customers and/or subsidiary organizations currently served																		
5	HRS-5	3	Customers and/or subsidiary organizations currently supported beyond 100 miles																		
6	HRS-6	3	Service provided to customers outside DoN																		
7	HRS-7	3	Singular focus on regional management mission																		
Attribute Total																					
EFFICIENCY OF OPERATION (EF)																					
Co-location																					
8	HRS-8a-d	2	Proximity to regional headquarters and fleet commands																		
9	HRS-8a-b	2	Proximity to Naval force concentration																		
Regional Alignment																					
10	HRS-10a-e	3	Proximity to significant non-DoD regional organizations																		
11	HRS-11	2	Share overseas support functions																		
Relative Productivity																					
12	HRS-12	2	Rate of workload managed to overseas staff																		
Attribute Total																					
QUALITY OF FACILITIES (QF)																					
Security																					
13	HRS-13a-b	3	Relative security posture of the activity																		
Facility Condition																					
14	HRS-14	3	Facility condition code																		
Locality Cost																					
15	HRS-15a-b	3	Relative value of locally cost factors																		
16	HRS-16a-b	3	Relative value of leased versus owned facilities																		
Attribute Total																					
PERSONNEL SUPPORT TOOL (PS)																					
Medical																					
17	PS-1	3	Located within the medical catchment area of an inpatient military medical treatment facility.																		
18	PS-3a-c	2	Relative value of community housing availability, affordability and proximity.																		
Employment																					
19	PS-6a-b	2	Relative opportunity for dependent /off-duty employment.																		
Military/Contractor and Family Services																					
20	PS-7	3	Relative availability of base services																		
21	PS-8a-b	2	Relative availability of child development services																		
Metropolitan Area Characteristics																					
22	PS-12	3	Relative proximity to a nearest commercial airport that offers regularly scheduled service by a major airline carrier.																		
23	PS-13	3	Relative local crime rate.																		
Attribute Total																					
REGIONAL MANAGEMENT FUNCTION																					
TOTAL																					
All Questions Total																					
Readiness																					
Facilities																					
Surge Capability																					
Cost/Manpower																					
Attribute Total																					
Weighted Total																					
Grand Total																					

**DON SPECIFIC REGIONAL MANAGEMENT MILITARY VALUE
GROUP D - ADMIN SERVICE PROVIDERS
RANKING OF ATTRIBUTE COMPONENTS BY WEIGHT**

<u>Component</u>	<u>Attribute</u>	<u>Weight</u>	<u>Rank</u>
Criticality of Current Location	OP	21.24	1
Current Scope of Responsibility	OP	15.79	2
Co-location	EF	12.15	3
MWR/MCCS/Fleet and Family Services	PS	7.43	4
Security	QF	6.00	5
Locality Cost	QF	6.00	5
Regional Alignment	EF	5.23	7
Housing	PS	4.73	8
Employment	PS	4.73	8
Facility Condition	QF	4.25	10
Operational Proximity	OP	4.21	11
Relative Productivity	EF	4.12	12
Metropolitan Area Characteristics	PS	2.10	13
Medical	PS	2.03	14

ATTRIBUTES

Effectiveness of Operations	OP
Efficiency of Operations	EF
Quality of Facilities	QF
Personnel Support	PS