

DCN: 3734



BRAC SRG #4

30 October 2003

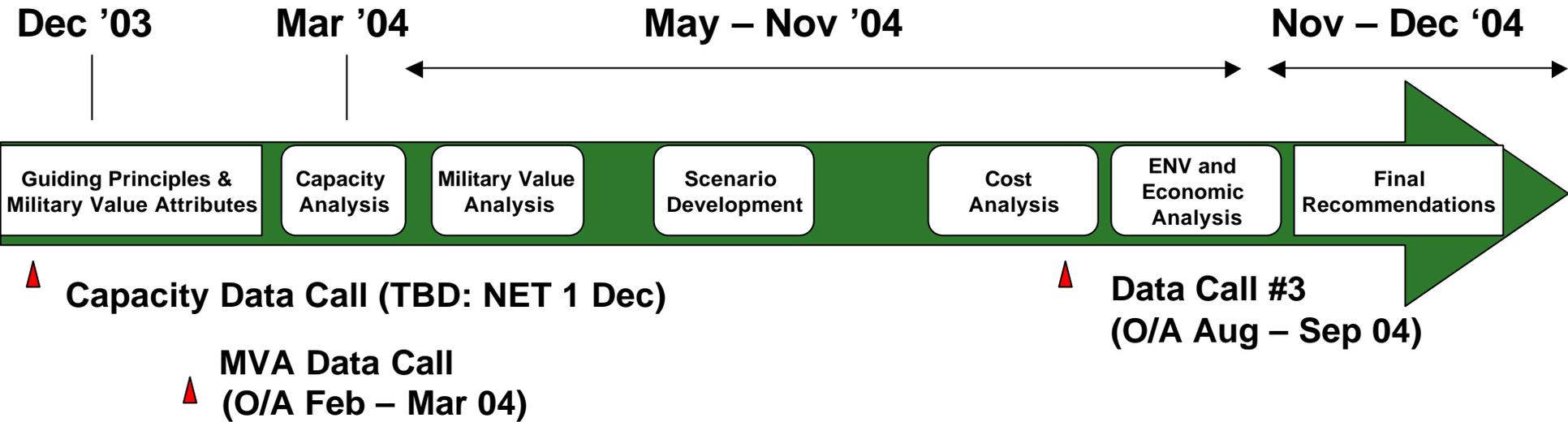


Agenda

- **Status Updates**
 - ✓ TABS/JCSGs
 - ✓ ISG/IEC
 - ✓ SRG
- **Review capacity metrics for JCSGs and TABS**



The Analytical Process



- Guiding Principles drive the search for scenarios.
- Capacity measures highlight opportunities.
- Military value attributes permit rank-ordering of installations.



TABS & JCSGs Status Update



Organization	<ul style="list-style-type: none">• TABS fully staffed• Team/ Trusted Agent training complete in Aug and Oct• Army reps on JCSGs funded (~30 contractors)• Intelligence JCSG established & approved by ISG in Oct; pending IEC and SECDEF approval
Data Call And Capacity Measures	<ul style="list-style-type: none">• Completed coordination of TABS capacity metrics• JCSG function/sub-function capacity methodologies complete• JCSG final capacity questions due Oct
Way Ahead November	<ul style="list-style-type: none">• Complete BRAC Guiding Principles and MVA• Train installations on use of data collection tool• Resolution of 6 JCSG and 3 Service capacity questions
Way Ahead December	<ul style="list-style-type: none">• Field completes Practical Exercise using data collection tool• TABS presents BRAC Guiding Principles and MVA to SRG and EOH

Transforming Through Base Realignment and Closure



ISG/IEC Status Update

Organization	<ul style="list-style-type: none">• IEC/ISG approved JCSG functions/subfunctions• ISG reviewed metrics briefs from JCSGs; provided guidance• ISG approved draft Interim Selection Criteria
Oversight	<ul style="list-style-type: none">• Review Force Structure Plan and Integrated Global Basing material• ISG approved Installation Visualization Tool
Way Ahead 21 November	<ul style="list-style-type: none">• Receive Capacity Briefing from Intel JCSG• Review rules for allocation of \$10.6B BRAC Wedge
Way Ahead 12 December	<ul style="list-style-type: none">• Review of Cost of Base Realignment Actions (COBRA) Model

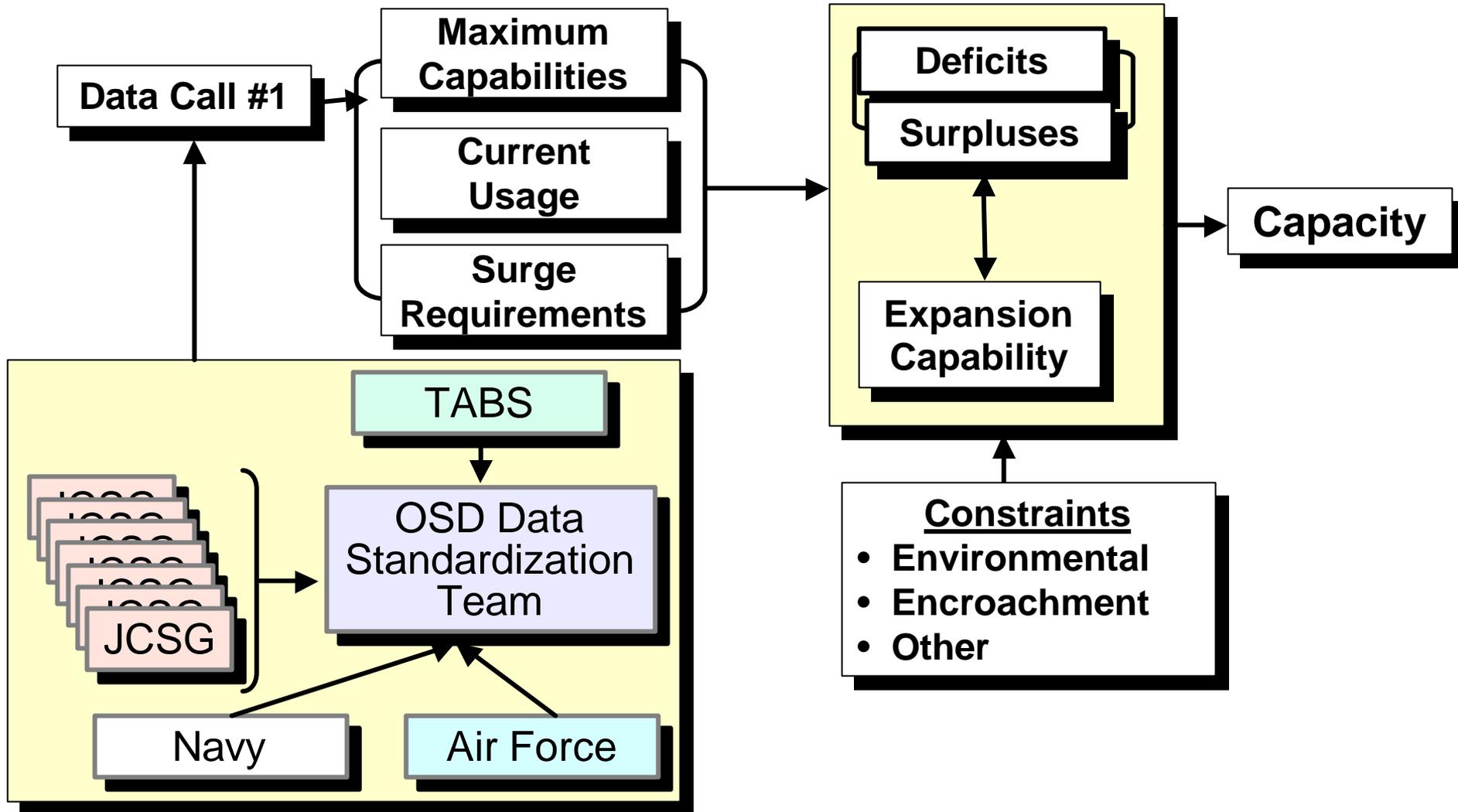


SRG Status Update

Previously	<ul style="list-style-type: none">• Approved Vision, Mission, Execution Plan• Approved Installation Baseline (Army 99)
Way Ahead November	<ul style="list-style-type: none">• Review Wedge Allocation Rule• Approve PPBE Process• Review status of Data Call #1
Way Ahead December	<ul style="list-style-type: none">• Approve Guiding Principles• Approve Military Value Attributes
Way Ahead January	<ul style="list-style-type: none">• Review COBRA Model• Approve MVA Weights• Review Force Structure/Overseas Basing Reports



Capacity Analysis



Transforming Through Base Realignment and Closure



General Capacity Approach

- **People, Facilities, Money, Workload**
- **For Example: Facilities**
 - ✓ Installation requirement (Ft2) by FCG
 - ✓ Installation allowance (Ft2) by FCG
 - ✓ Green/amber/red (Ft2) by FCG
- **TABS metrics should be consistent with JCSG metrics for same functions**
 - ✓ Single language
 - ✓ Ultimately a single Army story
 - ✓ Ability to complement/backup TABS/JCSG efforts
 - ✓ Support joint scenarios

Transforming Through Base Realignment and Closure



Education and Training JCSG



Chair: Mr. Charlie Abell

E&T

Army Rep: LTG Lovelace

Flight Training

- Graduate
- Undergraduate
- Existing Weapon Systems
- New Weapon Systems – JSF, V-22, H-60, UAVs

Professional Development Education

- Professional military education
- Joint professional military education
- Graduate education
- Other full-time education

Specialized Skill Training

- Initial skill training
- Skill progression training
- Functional training

Ranges and Collective Training

- Ground
- Air
- Maritime
- Open-air Test Ranges
- Training Simulation Centers

Transforming Through Base Realignment and Closure



E&T JCSG Capacity Metrics

Flight Training

- Types/phases of undergrad/grad
- Projected yearly training rates.
- Historical attrition rates
- Flight training activity air hours, aircraft, ground training, airfields

Professional Development Education

- Student input/output per class
- No. of faculty by FY for 2000-2003
- No. of facilities by FY for 2000-2003
- Sq. Ft. for facilities

Specialized Skill Training

- No. of Specialized Skill Training courses by sub-function
- Course length, frequency, etc.
- Average daily student population



E&T JCSG Capacity Metrics

Ranges and Collective Training

Training

Test

Training
Simulation
Center

Common to All:

- Ground, Sea, Air “Maneuver” Space
- Weapons Capabilities Supported
- Throughput
- Limitations/Restrictions
- Unique Operating Settings
- Sustainability (Includes Encroachment and Environment)

- Workload/Utilization
- Instrumentation
- Range Control, Support Capabilities and Facilities



Industrial JCSG

Chair: Mr. Wynne

Industrial

Army Rep: MG McManus

Maintenance

- All Aircraft by type
- Ground Vehicles
- Support Equipment
- Electronics
- Engines
- Maintenance Combat Field Support

Armaments & Munitions

- Small/Medium/Large Ammunition and Armaments
- Propellants & Explosives
- All Metal Parts
- Munitions Supply & Storage

Ship Yards, Overhaul & Repair

- Aircraft Carriers & Other Large Deck Ships
- Other Surface Ships & Craft, Combatant and Non-Combatant
- Submarines

Transforming Through Base Realignment and Closure



Industrial JCSG Capacity Metrics

Maintenance and Shipyards

- Total Capacity Index in direct labor hours (DLHs) by commodity group
- Used/Required/Maximum Capacity DLH by commodity group

Armaments & Munitions

- Total Capacity Index expressed in direct labor hours (DLHs) by production items (Arsenals)
- Total/Req/Maximum/Workload Capacity DLH by production item (Arsenals)
- Capacity and Usage measured in units and pounds (Ammunition Plants)
- Gross/net Storage in square feet (Ammunition Plants)



Supply and Storage JCSG

Chair: VADM Holder

S&S

Army Rep: LTG Christianson

Rations, Medical, &
Construction Materiel

Repair Parts
& End Items

Clothing &
Troop Support

Fuel, Special,
TMDE

Common to All

- Stock Control
- Materiel Management
- Contracting
- Materiel Receiving
- Materiel Warehousing
- Materiel Issuing
- Budgeting
- Reutilization/Disposal
- *Distribution*

Transforming Through Base Realignment and Closure



S&S JCSG Capacity Metrics

Rations, Medical, &
Construction Materiel

Repair Parts
& End Items

Clothing &
Troop Support

Fuel, Special,
TMDE

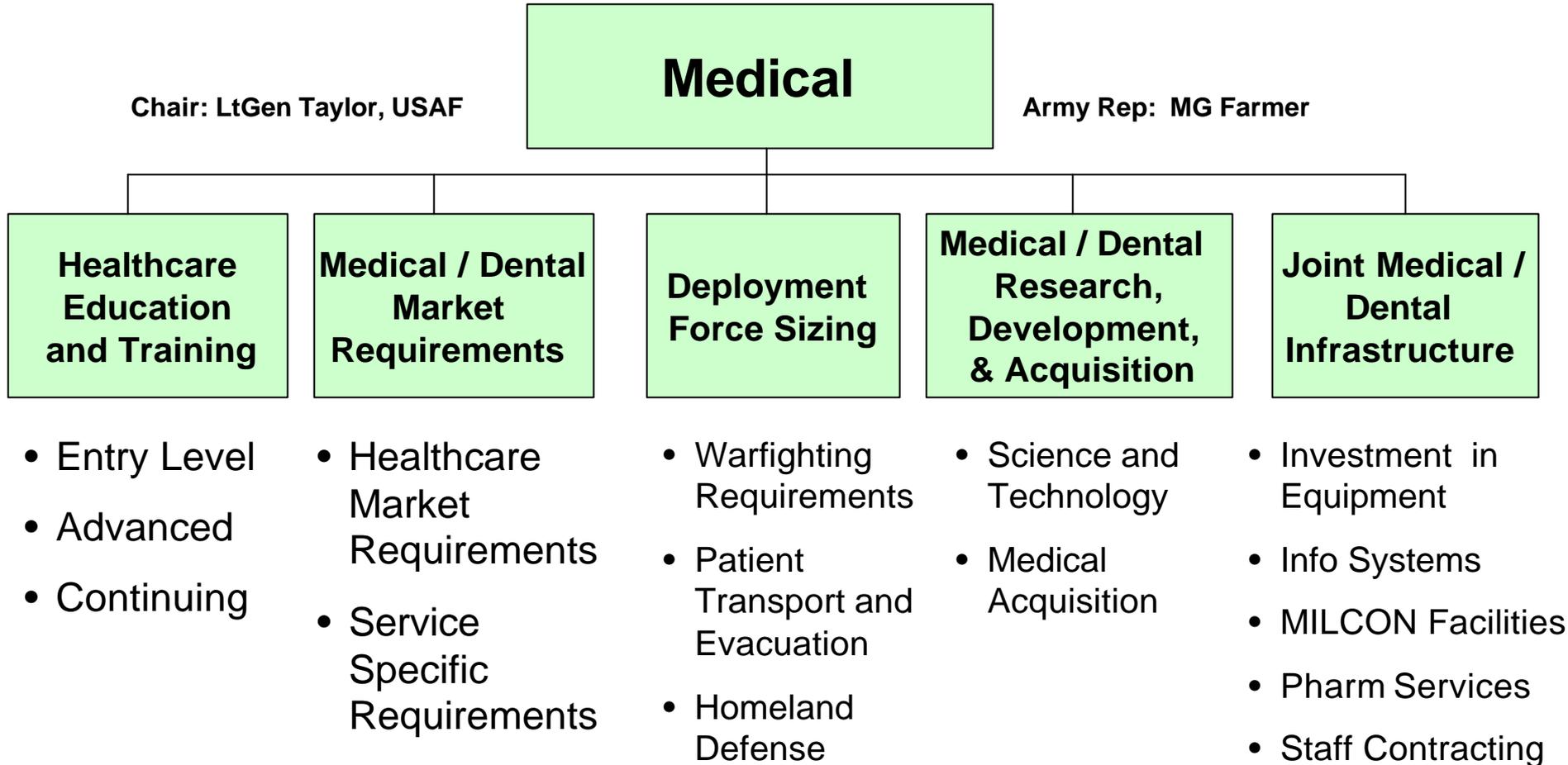
Common to All

- Contracts awarded annually
- Lines recycled
- Customers supported
- Tons/gal received
- Stock Records Managed
- Ft²/Ft³ storage space available/utilized
- Requisitions processed
- Items managed
- Demands/sales annually
- Value of appropriations managed
- Cataloging actions
- New NSNs assigned
- Acres of assigned land
- Authorized/assigned personnel
- Tons/Gal shipped annually
- Annual operating budgets/costs
- Lines reutilized
- Lines demilitarized

Transforming Through Base Realignment and Closure



Medical JCSG





Medical JCSG Capacity Metrics

Medical / Dental Market Requirements

- MTF/DTF Workload: e.g., outpatient visits; dental; admissions; and pharmacy, lab, and radiology (weighted procedures)
- Eligible beneficiaries by specified categories
- MTF/DTF Staff
- Numbers of Initial Entry Students (not enrolled in DEERS)

Healthcare Education and Training

- Student Load
- Classroom Size
- Number of Classrooms
- GME / GDE Programs



Medical JCSG Capacity Metrics

Deployment Force Sizing

Questions will be asked in subsequent data calls

Medical / Dental Research, Development, & Acquisition

- 13 Capability Domains
- Current & Peak Year FTEs
- Major Equipment and Facilities:
 - ✓ Sq ft
 - ✓ Technical characteristics
 - ✓ Capability domains supported
 - ✓ FY03 days used/available
- Building Capacity:
 - ✓ Technical/ Administrative/ Other Sq Ft used & available

Joint Medical / Dental Infrastructure

- Facility identification, type, quantity and size
- Scope of Service
- Patient Beds
- Operating/Delivery Rooms
- Exam Rooms
- Dental Treatment Rooms
- Utilization Rates of each attribute
- Unused medical space and space used for non-medical activities

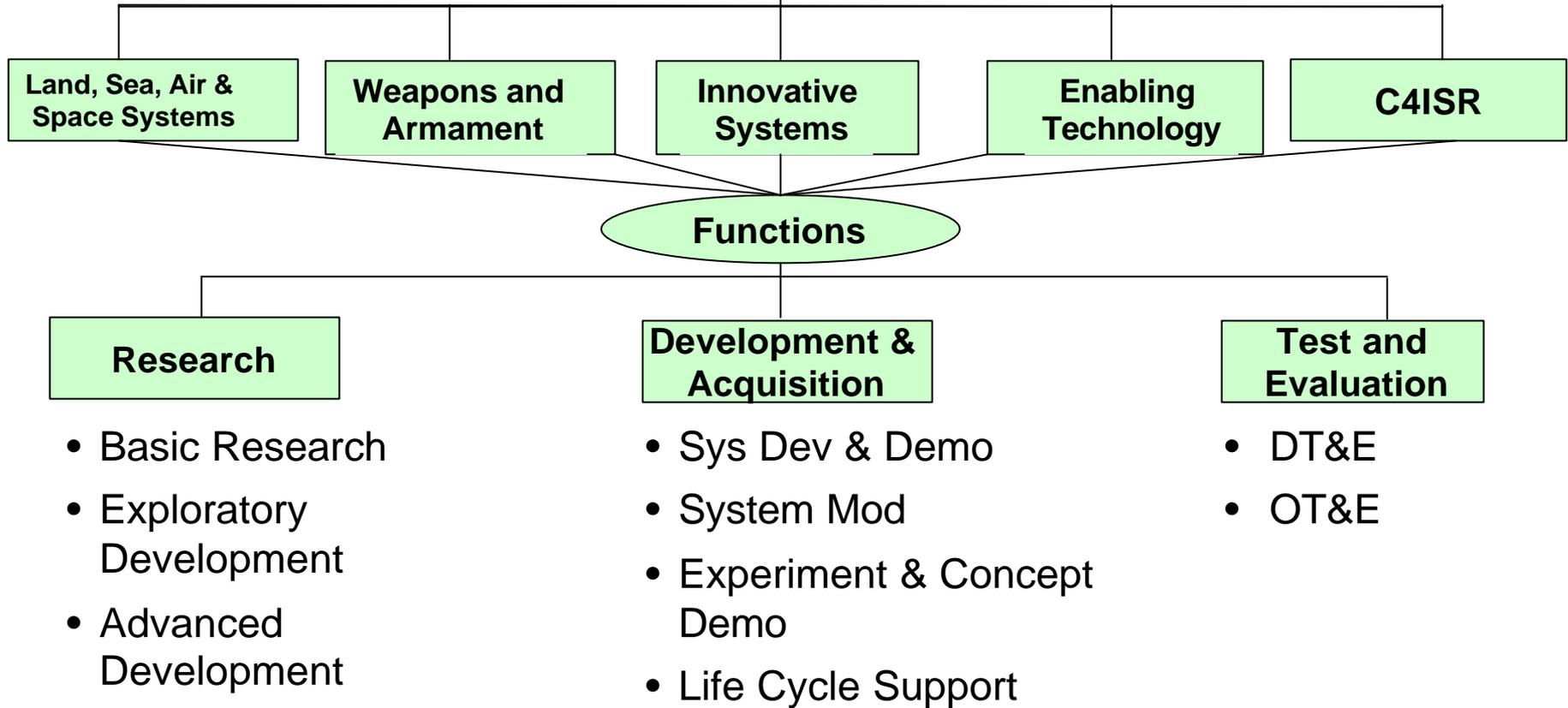


Technical JCSG

Chair: Dr. Ron Sega

RDTE Technical

Army Rep: Dr. J. Foulkes



Transforming Through Base Realignment and Closure



Technical JCSG Capacity Metrics

People

- Skill by MOS and Specialty Code;
- People by Military, Civilian, Contractor
- Professional certification
- Education & Experience
- Training

Workload

- Funding
- By type of lab and test facility
- Workyears
- Demos and Tests conducted
- International & Interagency agreement

Facilities & Equipment

- Size of lab & test facility
- By type of lab and test facility
- Commercial, specialized & custom equipment inventory
- Internet & information technology / type of connectivity

Natural Resources

- Climate (hot, cold, wet, dry)
- Environmental / operating permits
- EPA waivers

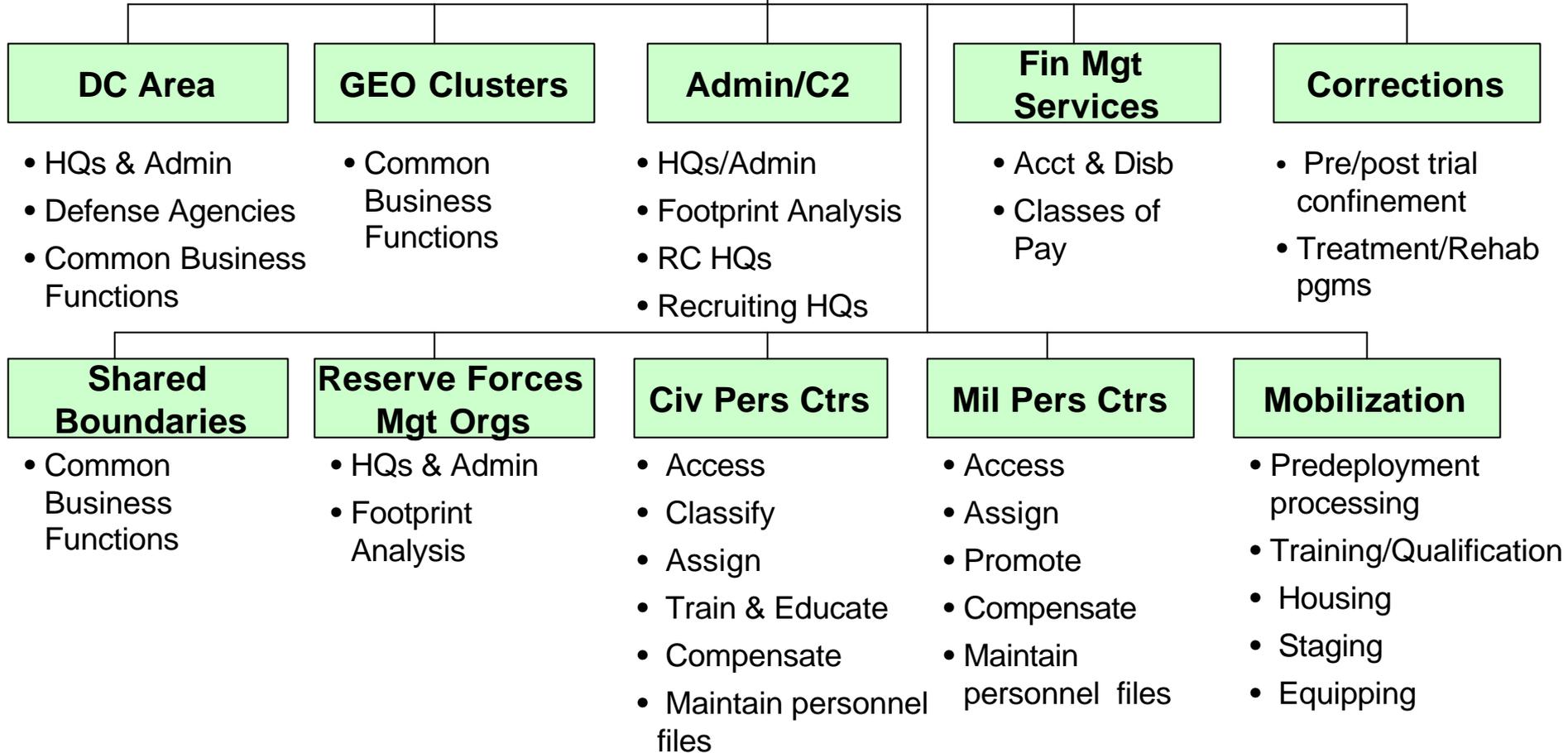


Headquarters and Support Activities

Chair: Mr. Don Tison

HSA

Army Rep: Mr. Don Tison



Transforming Through Base Realignment and Closure



HSA Capacity Metrics

DC Area

Res Fnc Mgt Orgs

Admin/C2

- Distance to Pentagon (DC Area only)
- Buildable Acres
- SqFt leased/owned/vacant/surge space
- Auth military/civilian by rank /grade
- Personnel for surge
- Contractor FTEs in DoD space (03)

GEO Clusters

Shared Boundaries

- Buildable Acres
- SF leased/owned/vacant
- Installation Management
- Communications/IT
- Personnel
- Financial Management
- Auth military/civilian by rank /grade

Civ Pers Ctrs

Mil Pers Ctrs

- Serviced population
- Personnel transactions
- Virtual transactions

Corrections

- Number of beds
- SF per inmate
- Total population identified by gender and level I, II, & III



HSA Capacity Metrics (2)

Mobilization

- No. of authorizations for mobilization functions
- SF available to support all functions
- #, type, and size of all training areas
- Restrictions/Weapons systems authorized for use on training area
- SF for storage/disposal Hazmat and Class 1-10
- SF maintenance space/parking
- SF Billeting/dining/medical
- Capacity Airfield/Port/Rail

Fin Mgt Services

- Number of customers serviced, by type
- Amount and type of transactions
- Number of functions managed

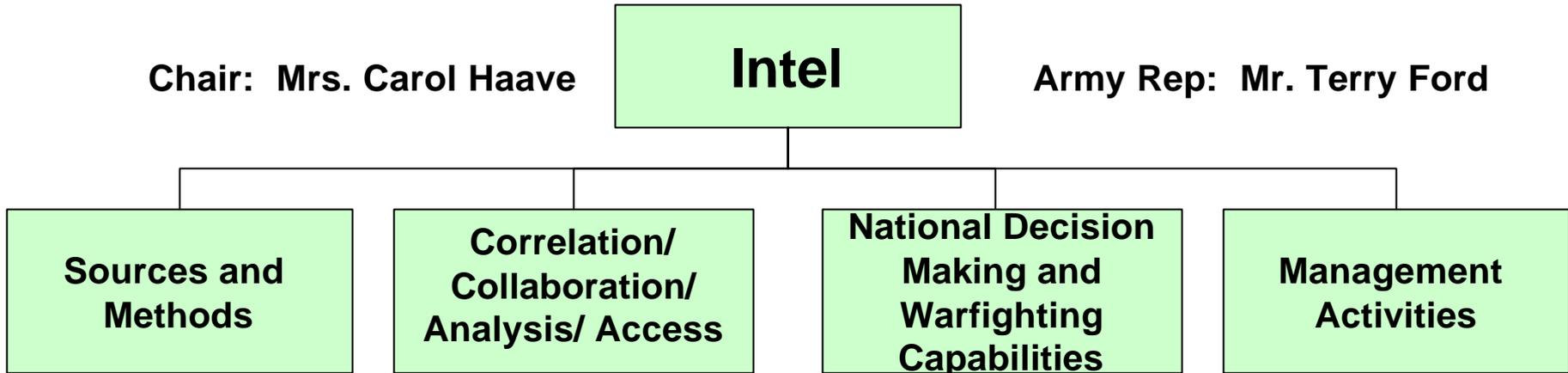


Intelligence JCSG

Chair: Mrs. Carol Haave

Intel

Army Rep: Mr. Terry Ford



- Identified Functions, Sub-functions and Notional Metrics
- Looking at MilDep data collection tools for an acceptable method for **classified data** collection, storage and usage
- Next Step: Identifying capacity questions, capacity measures and units of measure; brief ISG 21 Nov 03



TABS - Service-Specific Functions

ENVIRONMENT

- Primary pollutant levels
- Surface & Ground Water availability
- Landfill volume
- Solid Waste generation

HOUSING

- # 3/4 Bedroom Units
- # Other Family Housing Units
- # 1+1 /Other Single Soldier barracks

Homeland Defense

- Size unit supportable for staging area
- Space identified for staging area requirements



Way Ahead

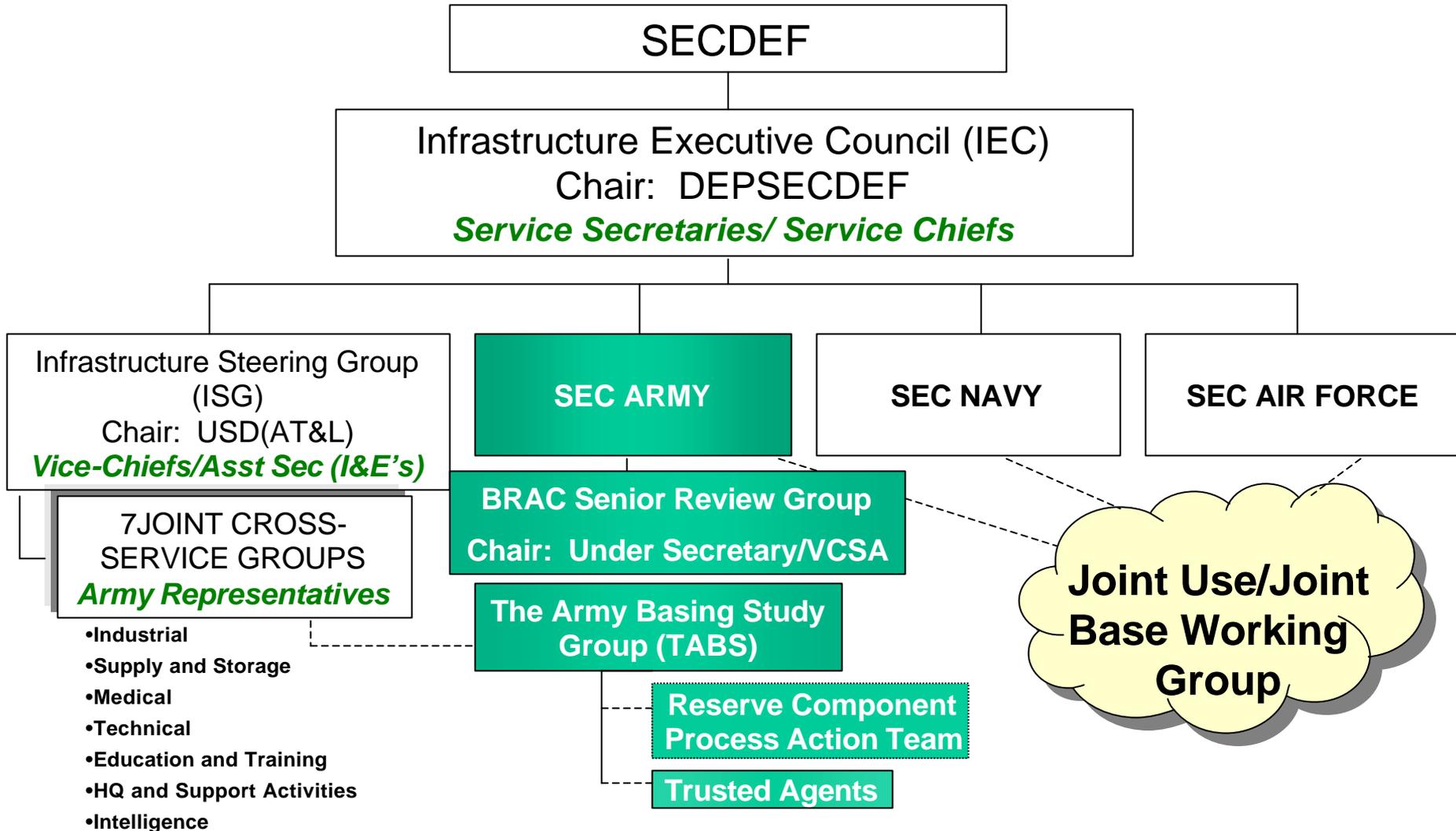
- **TABS, JCSGs**
 - ✓ Finish Capacity Metric Design
 - ✓ Execute Data Call #1
- **ISG/IEC**
 - ✓ Shift to Military Value Attributes
 - ✓ BRAC Wedge Allocation
- **SRG**
 - ✓ PPBE and Wedge Allocation
 - ✓ Guiding Principles
 - ✓ MVA



BACKUP SLIDES



BRAC Organization



Transforming Through Base Realignment and Closure



Capacity Analysis Methodology - Functions

• Ranges and Collective Training

✓ Training

- Ground Combat: Maneuver & Live Fire
- Air/Aerospace Combat (including Airspace): Air-to-Air & Air-to-Ground
- Maritime Combat: Sea Surface & Sub-surface

✓ Test

- Open-air ranges
- Models & Sims
- Installed Systems Test Facilities
- Hardware-in-the-loop facilities
- Integration labs
- Measurement facilities

E&T JCSG

Technical JCSG
(As Appropriate)

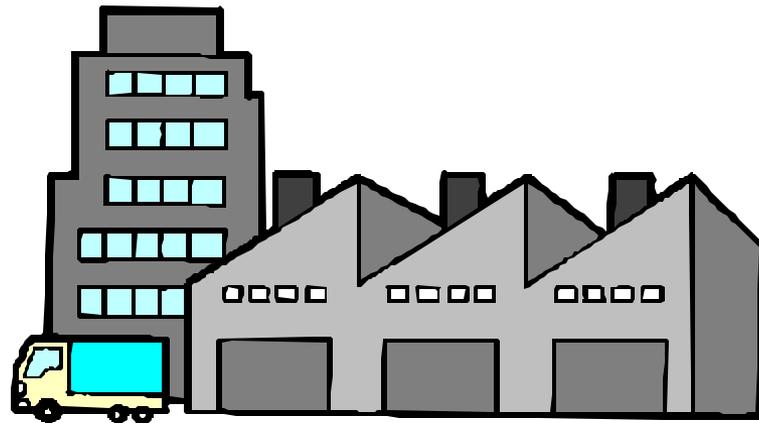
✓ Training Simulation Center

- Virtual
- Constructive



Capacity Analysis

- Definitions
- Physical Capacity Analysis
- Functional Capacity Analysis
- Components of Capacity
- Summary





Capacity Analysis

Definitions

Capacity: The facility or power to produce, perform, or deploy.

Merriam-Webster's Online Dictionary, 10th Edition

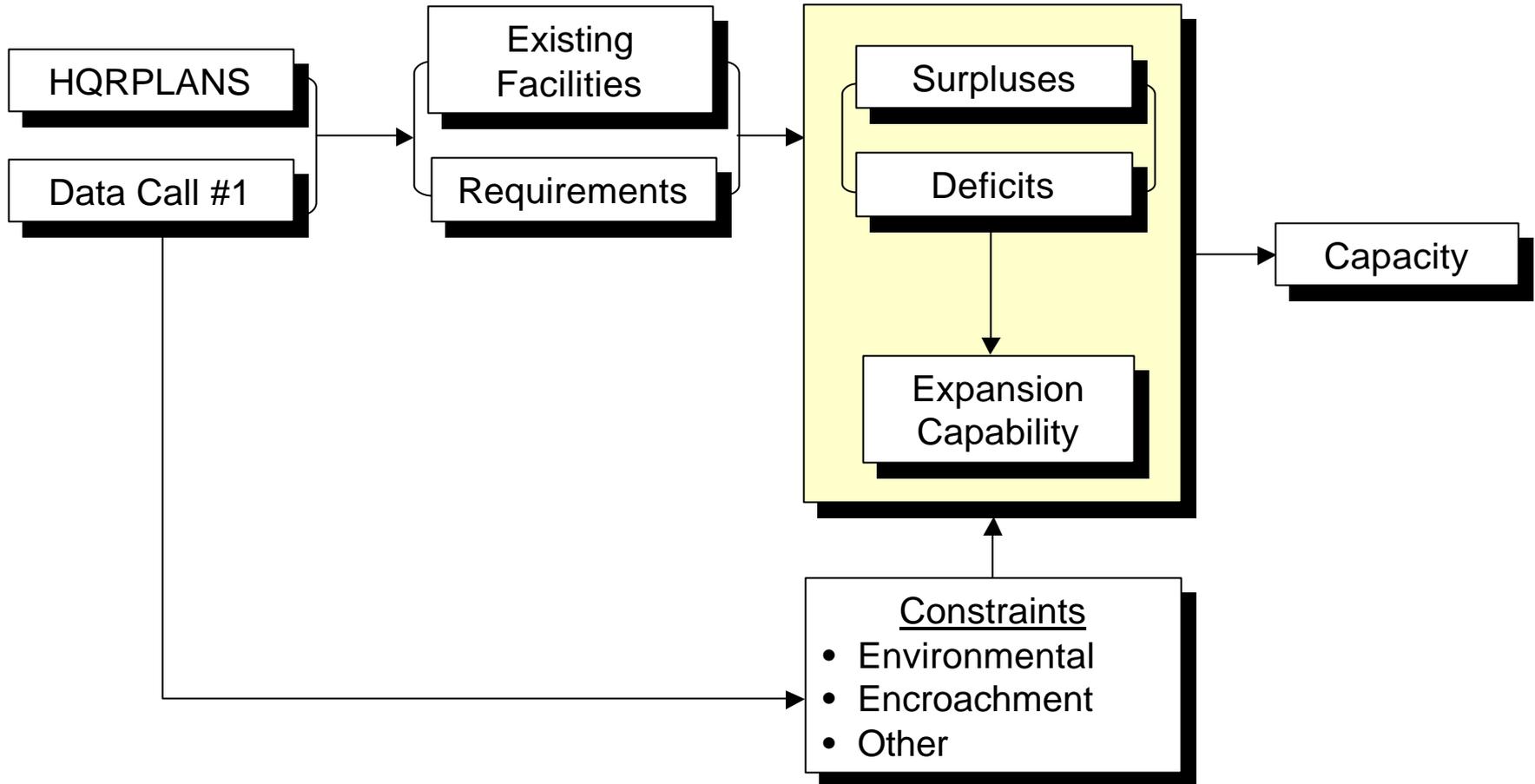
We Approach Capacity Analyses In Two Ways:

1. Static--Physical Capacity: A measure of an installation's capacity in terms of essential facilities.
2. Dynamic--Functional Capacity: A measure of the Army's capacity in terms of critical functions.



Static Capacity Analysis

Focused on Facilities

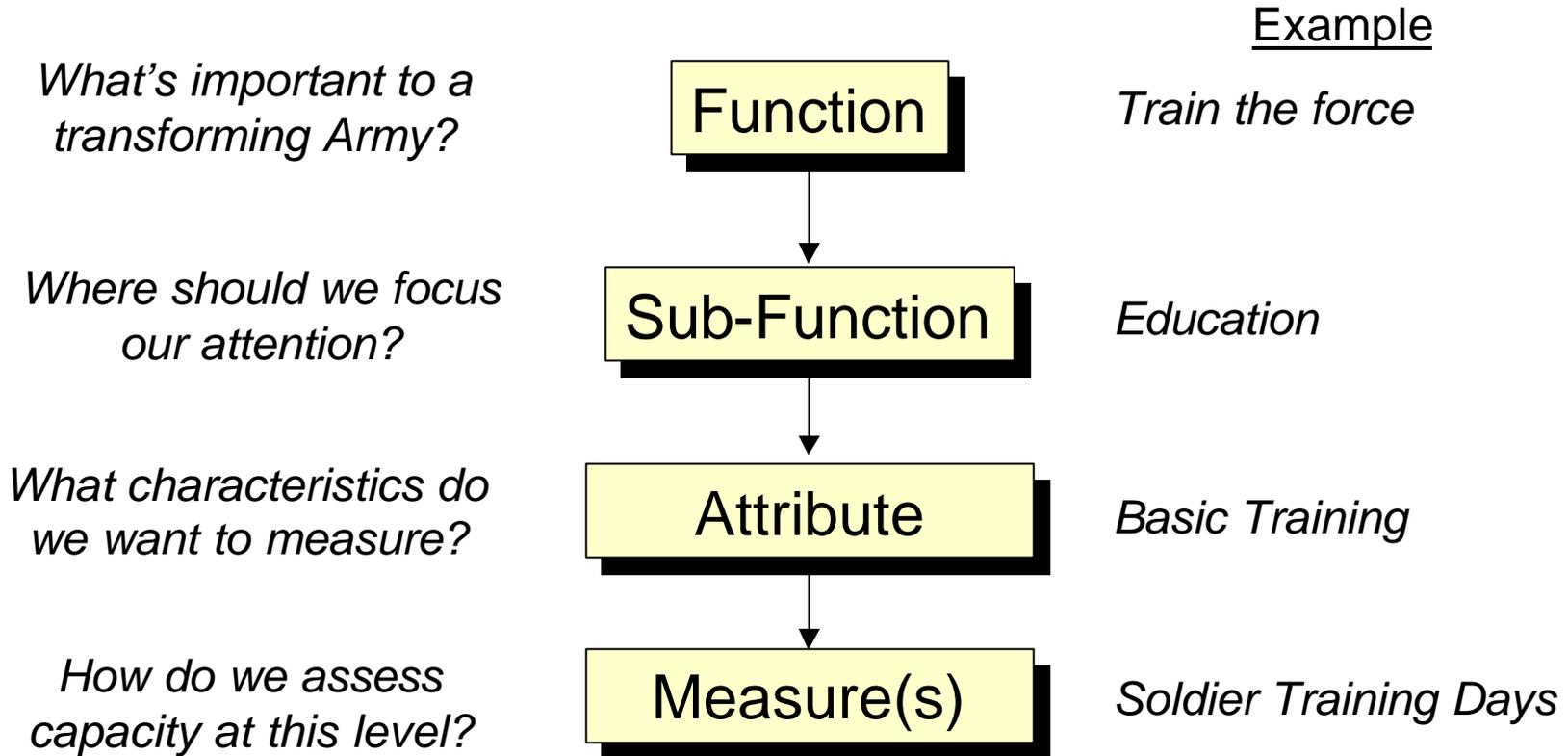


Transforming Through Base Realignment and Closure



Dynamic Capacity Analysis

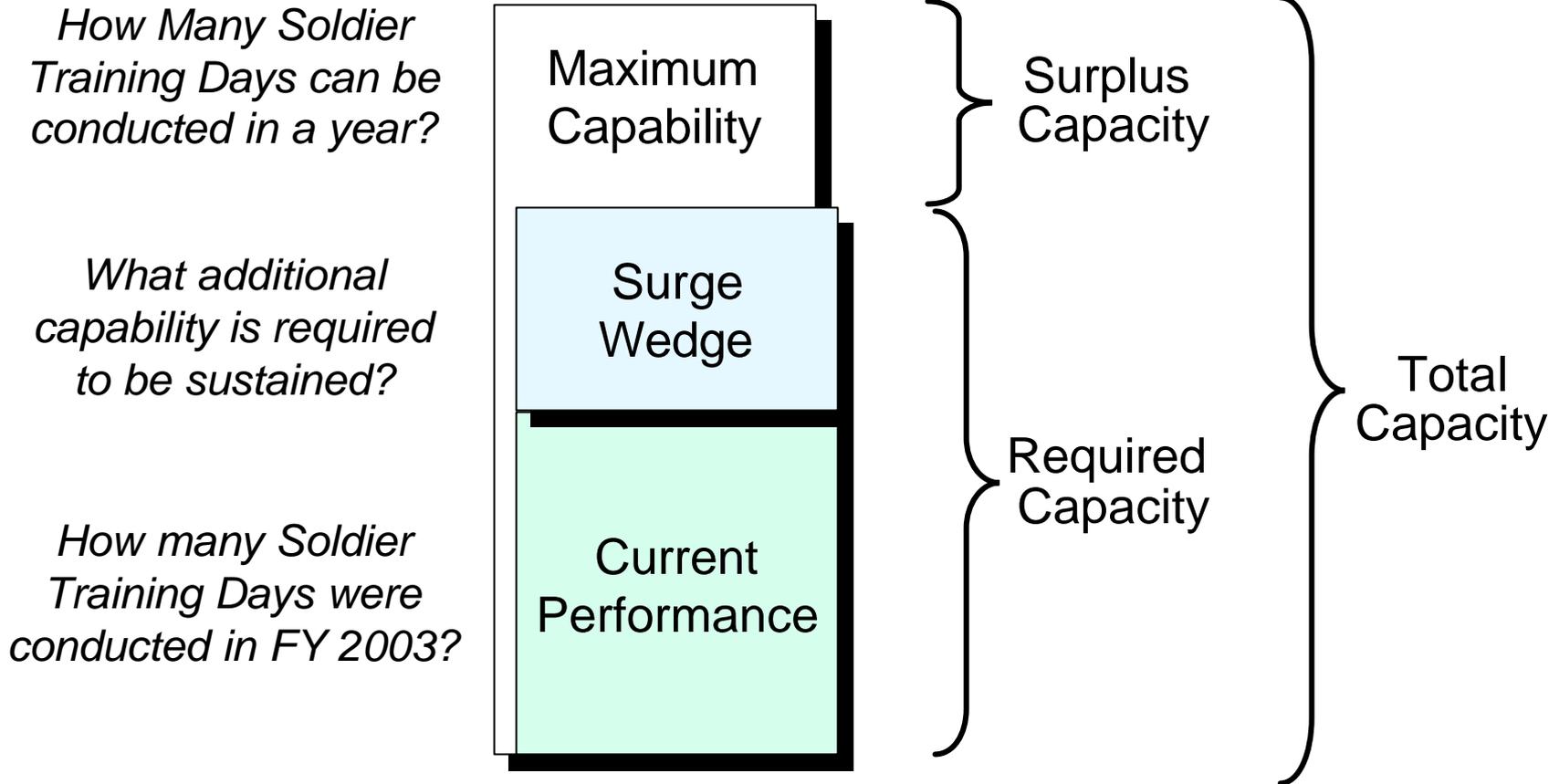
Focused on Functions





Dynamic Capacity Analysis

The Three Components of Capacity





Dynamic Capacity Analysis

Determining the Surge Wedge

What additional capability is required to be sustained?

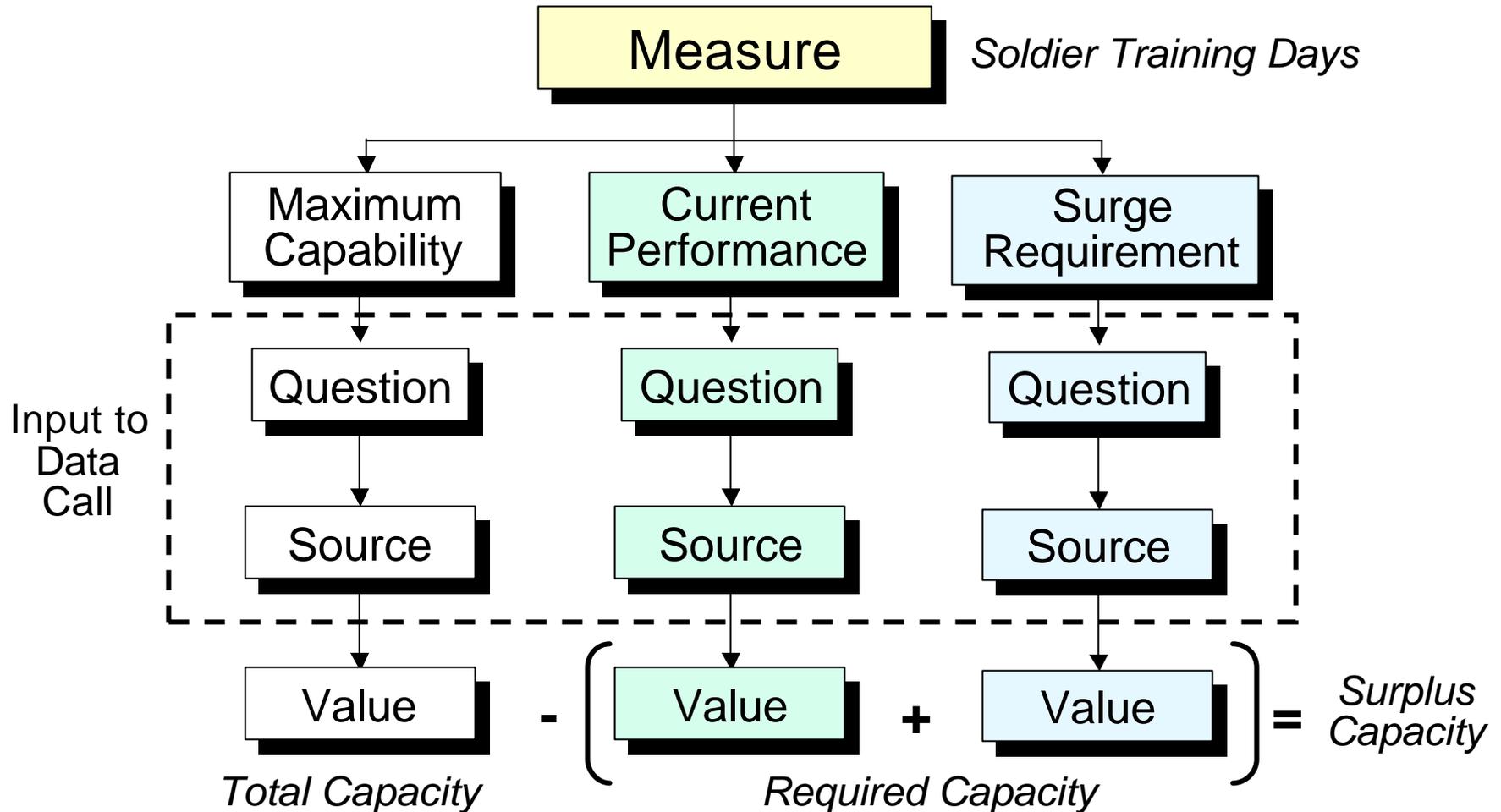
Surge Wedge

- ✓ Matched to War Planning Guidance [e.g., the Mobilization Army Program for Individual Training (MOB ARPRINT) is the Army's principle mission document for the expansion of the training base to meet wartime requirements].
- ✓ If guidance does not exist, then assumptions for surge (i.e., strategic reserve) must be developed and approved by the functional proponents.



Dynamic Capacity Analysis

Defining the Data Element



Transforming Through Base Realignment and Closure



Capacity Analysis

Summary

Two Perspectives—Static & Dynamic

- ✓ Static Capacity provides a physical baseline of an installation's capabilities—primary use is to identify surplus facilities.
- ✓ Dynamic Capacity provides the analyst with a scorecard on the Army's ability to perform critical functions—primary use is to support development of transformational scenarios.



What are Selection Criteria?

- Criteria for making closure or realignment recommendations that provide structure to the analysis
- Required by BRAC statute
 - ✓ Military value must be primary
 - ✓ Specifies some minimum considerations
- Important because Commission must find that DoD deviated from the selection criteria (and/or force structure plan) to change or reject a recommendation
- Published for comment and approved unless specifically disapproved by Congress



BRAC 2005 Interim Selection Criteria



Military Value

- The current and future mission requirements and the impact on operational readiness of the Department of Defense's total force, **including impacts on joint warfighting, training, and readiness**
- The availability and condition of land, facilities and associated airspace, **including training areas suitable for maneuver by ground, naval, or air forces for the the use of the Armed Forces in homeland defense missions**, at both existing and potential receiving locations.
- The ability to accommodate contingency, mobilization, and future total force requirements at both existing and potential receiving locations to **support operations and training**.
- The cost and manpower implications.



BRAC 2005 Interim Selection Criteria



Return on Investment

5. The extent and timing of potential costs and savings, including the number of years, beginning with the date of completion of the closure or realignment, for the savings to exceed the costs.

Impacts

6. The economic impact on **existing** communities **in the vicinity of military installations.**
7. The ability of both the existing and potential receiving communities' infrastructure to support forces, missions and personnel.
8. The environmental impact, **including the impact of costs related to potential environmental restoration, waste management, and environmental compliance activities.**



Environment

Air

- Air Quality Measures (Primary Pollutants)
- Attainment / Non-Attainment Regions

Solid Waste

- Landfill Volume
- Solid Waste Generation

Water

- Raw Water Availability – Surface
- Raw Water Availability – Ground
- Capacity to produce Finished Water (Potable)
- Capacity to treat Wastewater

THE ARMY BASING STUDY (TABS) GROUP

30 October 2003

BRAC 2005 SRG #4

SECRETARY OF THE ARMY CONF ROOM, 2E687

ATTENDEES:

GEN Casey, VCSA
HON Fiori, ASA (I&E)
HON Brownlee, Acting SA
HON Ballard, ASA (ALT)
LTG Sinn, ASA (FMC)
LTG Lovelace, DAS
LTG Cody, G3
LTG Schultz, D, ARNG
MG Framer, TSG
BG Profit, CAR
BG Fletcher, G4
MS Menig, DACSIM
MR Williams, GC
DR Craig College, Secretary
MS Rose Lilly, Recorder

MEMBERS ABSENT:

DUSA--VACANT
G-8--LTG Griffin

Selectively-invited attendees: Army representatives to the seven Joint Cross-Service Groups.

Purpose: To discuss the following:

- STATUS/UPDATE
 1. TABS/JCSGs
 2. ISGs/IECs
 3. SRGs
- Review capacity metrics for JCSGs and the TABS Group

Dr. College presented a status update on the TABS organization and briefly discussed the establishment of the Intelligence JCSG as well as the way ahead for data call capacity measures. He pointed out that during latter part of 2003 (November/December) the TABS Group plans to complete metric design, execute data call #1 and present BRAC Guiding Principles and MVA to the SRG and to the EOH.

THE ARMY BASING STUDY (TABS) GROUP

Minutes of BRAC SRG #4 (CONT.)

Discussion on ISGs and IECs centered around review of force structure plans and integrated global basing material, as well as the ISG approved installation visualization tool.

Topics of discussions for upcoming SRGs include review of wedge allocation rules, approval of the PPBE process, status of data call #1, approval of guiding principles, military value attributes and weights. Also important topic for upcoming SRGs is the review of Force structure/overseas basing reports.

SRG members concurred/acknowledged the inter-relationship between the capacity measures/metrics used by the JCSGs and the Army Basing Study Group.

SRG members concurred with the proposed topics for future SRGs.

Approved by:

COLONEL, KURT A. WEAVER
Deputy Director, TABS Group